BUDGET 2002

2003

Operation
and Maintenance
Estimates

Yukon
Finance

102-04163/

OPERATION AND MAINTENANCE

ESTIMATES

2002 - 03

Prepared by:
Department of Finance
under the direction of
Management Board

2nd Session of the 30th Legislature
Yukon Legislative Assembly
April, 2002
Whitehorse, Yukon

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VOTE INFORMATION

This document includes material which is voted as part of the Second Appropriation Act 2002-03 and material which does not form part of the Second Appropriation Act and is presented as information only.

The sections which form part of the Second Appropriation Act 2002-03 are as follows:

Vote	Department / Corporation	Departmental/ Corporate Objective/Mission Page #	2002-03 Appropriation Page #	2002-03 Grants Page #
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24	Elections Office	2A-1	2B-1	--
23	Office of the Ombudsman	3A-1	3B-1	--
02	Executive Council Office	4A-2	4B-1	4B-20
54	Business, Tourism and Culture	5A-2	5B-1	5B-9
51	Community Services	6A-2	6B-1	6B-12
03	Education	7A-2	7B-1	7B-9
53	Energy, Mines and Resources	8A-2	8B-1	--
52	Environment	9A-3	9B-1	9B-9
12	Finance	10A-2	10B-1	--
15	Health and Social Services	11A-2 and 11A-16	11B-1	11B-12
55	Infrastructure	12A-2	12B-1	--
08	Justice	13A-4	13B-1	13B-12
10	Public Service Commission	14A-2	14B-1	--
22	Yukon Development Corporation	15A-2	15B-1	--
18	Yukon Housing Corporation	16A-3	16B-1	--
19	Yukon Liquor Corporation	17A-2	17B-1	--
20	Loan Capital and Loan Amortization	--	18B-1	--

FINANCIAL SUMMARY
($000'S)

	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
INCOME:				
Territorial Revenue	72,760	77,321	-6%	86,218
Canada Health and Social Transfer	21,730	20,070	8%	19,928
Transfer from Canada	346,004	344,601	0%	366,564
Recoveries	88,719	100,025	-11%	79,653
TOTAL INCOME	529,213	542,017	-2%	552,363
LESS EXPENDITURES:				
Operation and Maintenance	446,635	440,529	1%	416,548
Capital	118,177	150,382	-21%	101,534
Loan Interest	371	379	-2%	385
TOTAL EXPENDITURES	565,183	591,290	-4%	518,467
UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR	(35,970)	(49,273)		33,896
ADJUSTMENTS:				
Plus: Recoveries of Prior Years' Expenditures	0	0		261
Plus: Items transferred to Balance Sheet	0	0		1,039
Less: Contingency	5,500	0		0
SURPLUS (DEFICIT) FOR THE YEAR *	(41,470)	(49,273)		35,196

* The estimated unconsolidated accumulated surplus of the Government for March 31, 2003 is as follows (in $ thousands):

Accumulated Surplus, March 31, 2001	99,122
Less: Forecast Annual Deficit for 2001-02 per Supplementary Estimates No. 2	(49,273)
Plus: Estimated net lapses and revenue changes at year-end	29,000
Forecast Accumulated Surplus, March 31, 2002 prior to contingency reserve	78,849
Less: Contingency Reserve	(15,000)
Estimated Accumulated Surplus, March 31, 2002	63,849
Less: Estimated Annual Deficit for 2002-03	(41,470)
Less: Estimated revotes of previous year lapses	(16,500)
Plus: Estimated net lapses	20,000
Estimated Accumulated Surplus, March 31, 2003	25,879

FINANCIAL SUMMARY (Cont'd)
($000'S)

	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
NET BUDGETARY EXPENDITURES:				
OPERATION AND MAINTENANCE:				
Gross Budgetary Expenditures	446,635	440,529	1%	416,548
Less: Recoveries	40,612	40,719	0%	37,454
NET O & M EXPENDITURES	406,023	399,810	2%	379,094
CAPITAL:				
Gross Budgetary Expenditures	118,177	150,382	-21%	101,534
Less: Recoveries	47,341	58,523	-19%	41,297
NET CAPITAL EXPENDITURES	70,836	91,859	-23%	60,237
LOAN INTEREST:				
Gross Budgetary Expenditures	371	379	-2%	385
Less: Recoveries	766	783	-2%	902
NET LOAN INTEREST	(395)	(404)	-2%	(517)
TOTAL BUDGETARY EXPENDITURES:				
Gross Budgetary Expenditures	565,183	591,290	-4%	518,467
Less: Recoveries	88,719	100,025	-11%	79,653
NET BUDGETARY EXPENDITURES	476,464	491,265	-3%	438,814
NET NON-BUDGETARY EXPENDITURES:				
LOAN PRINCIPAL:				
Gross Expenditures	60	70	-14%	88
Less: Recoveries	1,559	1,609	-3%	2,439
NET LOAN PRINCIPAL	(1,499)	(1,539)	-3%	(2,351)
LOAN CAPITAL:				
Gross Expenditures	5,000	5,000	0%	3,330
Less: Recoveries	5,000	5,000	0%	3,330
NET LOAN CAPITAL	0	0	0%	0

FINANCIAL SUMMARY
($000'S)

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INCOME:				
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Plus: Items transferred to Balance Sheet	**0**	0		1,039
Less: Contingency	**5,500**	0		0
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($000'S)

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Less: Recoveries	**5,000**	5,000	0%	3,330
NET LOAN CAPITAL	**0**	0	0%	0

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
01	Yukon Legislative Assembly	**3,346**	3,289	2%	3,076
24	Elections Office	**200**	323	-38%	471
23	Office of the Ombudsman	**343**	335	2%	319
02	Executive Council Office	**15,423**	15,359	0%	13,317
54	Business, Tourism and Culture	**14,401**	14,587	-1%	13,560
51	Community Services	**30,838**	30,598	1%	29,108
03	Education	**92,328**	90,643	2%	87,724
53	Energy, Mines and Resources	**6,496**	6,871	-5%	6,382
52	Environment	**15,587**	15,553	0%	14,763
12	Finance	**4,866**	4,994	-3%	4,702
15	Health and Social Services	**137,742**	130,984	5%	123,660
55	Infrastructure	**66,634**	67,453	-1%	63,779
08	Justice	**34,003**	34,542	-2%	32,954
10	Public Service Commission	**11,598**	12,393	-6%	10,577
22	Yukon Development Corporation	**one dollar**	one dollar	0%	0
18	Yukon Housing Corporation	**12,830**	12,605	2%	12,156
19	Yukon Liquor Corporation	**one dollar**	one dollar	0%	0
Total Expenditures		**446,635**	440,529	1%	416,548

Note:
Restated 2001-02 Forecast and 2000-01 Actual figures to reflect transfers. Refer to specific departments for details.

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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Note:
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OPERATION AND MAINTENANCE
EXPLANATION OF CHANGES FROM FORECAST TO ESTIMATE
($000'S)

Explanation of significant changes from 2001-02 Forecast to 2002-03 Estimate:

2001-02 Forecast per Supplementary Estimates #2, 2001-02	**440,529**
Yukon Legislative Assembly	
- increase to Conflicts Commission budget	12
Elections Office	
- one-time funding in 2001-02 for Commission to review electoral district boundaries	(203)
Community Services	
- one-time funding in 2001-02 for Arctic Winter Games ($690) and Canada Summer Games ($60)	(750)
- Grants-in-lieu of property taxes	191
Education	
- Yukon Teachers' Association collective agreement increase	1,599
Energy, Mines and Resources	
-one-time items in 2001-02 (e.g., funding for forage crop losses, oil and gas activities and pipeline unit)	(376)
Finance	
- one-time bad debt expense in 2001-02	(74)
Health and Social Services	
- new continuing care facility operation and maintenance costs	4,350
Justice	
- 100% recoverable item in Supplementary Estimates #1 for 2001-02	(700)
Public Service Commission	
- employee leave and termination benefits due to capping the leave liability	(695)
Yukon Housing Corporation	
- increased repairs and maintenance to social housing	200
All Departments	
- collective agreement increases (includes $558 for the Yukon Hospital Corporation and $239 for the Yukon College)	4,462
- net of other changes (e.g., changes in other recoverable items)	(1,910)
Total Expenditures per 2002-03 Estimate	**446,635**

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
01	Yukon Legislative Assembly	20	20	0%	19
24	Elections Office	3	3	0%	3
23	Office of the Ombudsman	5	5	0%	5
02	Executive Council Office	10,350	2,340	342%	377
54	Business, Tourism and Culture	4,027	5,315	-24%	5,442
51	Community Services	13,449	28,793	-53%	13,694
03	Education	10,404	18,407	-43%	11,055
53	Energy, Mines and Resources	5,058	5,242	-4%	4,661
52	Environment	1,279	1,627	-21%	1,362
12	Finance	280	280	0%	241
15	Health and Social Services	2,677	13,563	-80%	11,073
55	Infrastructure	48,123	52,068	-8%	38,554
08	Justice	3,521	1,870	88%	677
10	Public Service Commission	5	35	-86%	18
22	Yukon Development Corporation	3,000	0	100%	0
18	Yukon Housing Corporation	15,976	20,814	-23%	14,353
Total Expenditures		118,177	150,382	-21%	101,534

Note:
All years restated from the previously passed 2002-03 Capital Main Estimates due to a reorganization.

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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Total Expenditures		118,177	150,382	-21%	101,534

Note:
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CAPITAL
EXPLANATION OF CHANGES FROM FORECAST TO ESTIMATE
($000'S)

Explanation of major changes from 2001-02 Forecast to 2002-03 Estimate:

2001-02 Forecast per Supplementary Estimates #2, 2001-02	150,382
Add large new items in the 2002-03 Capital Mains:	
Yukon Permanent Fund	10,000
Rate Stabilization Fund	3,000
Less items included in 2001-02 Supplementary Estimates:	
Revotes	(13,353)
Canada Winter Games Infrastructure Fund	(8,000)
Dawson Airport airside rehabilitation ($3,960k recoverable)	(4,580)
Endowment Funds	(2,936)
Continuing Care - New Facility	(9,015)
Net other changes	(7,321)
Total Expenditures per 2002-03 Capital Main Estimates	118,177

Comparison of 2002-03 Estimate to 2001-02 Estimate:

	Gross	Recoveries	Net
2002-03 Capital Main Estimates	118,177	47,341	70,836
2001-02 Capital Main Estimates	106,963	44,968	61,995
Change from 2001-02 Main Estimates	11,214	2,373	8,841
% change from 2001-02 Main Estimates	10%	5%	14%

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
24	Elections Office	0	0	0%	0
23	Office of the Ombudsman	0	0	0%	3
02	Executive Council Office	4,722	4,722	0%	2,745
54	Business, Tourism and Culture	240	399	-40%	240
51	Community Services	1,025	1,092	-6%	1,083
03	Education	2,464	2,464	0%	2,512
53	Energy, Mines and Resources	134	209	-36%	29
52	Environment	929	907	2%	919
12	Finance	16	16	0%	17
15	Health and Social Services	15,378	14,789	4%	15,491
55	Infrastructure	3,774	3,822	-1%	3,690
08	Justice	1,514	2,135	-29%	1,265
10	Public Service Commission	45	45	0%	27
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	10,371	10,119	2%	9,433
19	Yukon Liquor Corporation	0	0	0%	0
Total Recoveries		40,612	40,719	0%	37,454

Note:
Restated 2001-02 Forecast and 2000-01 Actual figures to reflect transfers. Refer to specific departments for details.

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
24	Elections Office	0	0	0%	0
23	Office of the Ombudsman	0	0	0%	0
02	Executive Council Office	0	0	0%	5
54	Business, Tourism and Culture	0	207	-100%	130
51	Community Services	5,817	6,451	-10%	2,675
03	Education	100	512	-80%	708
53	Energy, Mines and Resources	1,136	987	15%	827
52	Environment	0	0	0%	10
12	Finance	250	250	0%	0
15	Health and Social Services	650	1,430	-55%	13
55	Infrastructure	25,708	30,013	-14%	24,066
08	Justice	0	53	-100%	17
10	Public Service Commission	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	13,680	18,620	-27%	12,846
Total Recoveries		47,341	58,523	-19%	41,297

Note:
All years restated from the previously passed 2002-03 Capital Main Estimates due to a reorganization.

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
24	Elections Office	0	0	0%	0
23	Office of the Ombudsman	0	0	0%	3
02	Executive Council Office	4,722	4,722	0%	2,745
54	Business, Tourism and Culture	240	399	-40%	240
51	Community Services	1,025	1,092	-6%	1,083
03	Education	2,464	2,464	0%	2,512
53	Energy, Mines and Resources	134	209	-36%	29
52	Environment	929	907	2%	919
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VOTE	DEPARTMENT / CORPORATION	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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24	Elections Office	**0**	0	0%	0
23	Office of the Ombudsman	**0**	0	0%	0
02	Executive Council Office	**0**	0	0%	5
54	Business, Tourism and Culture	**0**	207	-100%	130
51	Community Services	**5,817**	6,451	-10%	2,675
03	Education	**100**	512	-80%	708
53	Energy, Mines and Resources	**1,136**	987	15%	827
52	Environment	**0**	0	0%	10
12	Finance	**250**	250	0%	0
15	Health and Social Services	**650**	1,430	-55%	13
55	Infrastructure	**25,708**	30,013	-14%	24,066
08	Justice	**0**	53	-100%	17
10	Public Service Commission	**0**	0	0%	0
22	Yukon Development Corporation	**0**	0	0%	0
18	Yukon Housing Corporation	**13,680**	18,620	-27%	12,846
Total Recoveries		**47,341**	58,523	-19%	41,297

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OPERATION AND MAINTENANCE
2002-03 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	2,526	820	0	3,346
24	Elections Office	84	116	0	200
23	Office of the Ombudsman	265	78	0	343
02	Executive Council Office	9,589	2,320	3,514	15,423
54	Business, Tourism and Culture	6,143	5,822	2,436	14,401
51	Community Services	8,295	2,398	20,145	30,838
03	Education	60,755	13,060	18,513	92,328
53	Energy, Mines and Resources	4,689	1,704	103	6,496
52	Environment	10,697	4,200	690	15,587
12	Finance	3,851	415	600	4,866
15	Health and Social Services	48,273	44,377	45,092	137,742
55	Infrastructure	24,758	41,634	242	66,634
08	Justice	14,928	15,629	3,446	34,003
10	Public Service Commission	9,524	2,074	0	11,598
18	Yukon Housing Corporation	3,857	7,848	1,125	12,830
Total Allotments		208,234	142,495	95,906	446,635

TOTAL EXPENDITURES BY DEPARTMENT / CORPORATION
2002-03 ESTIMATE
($000'S)

VOTE	DEPARTMENT / CORPORATION	O & M	CAPITAL	TOTAL
01	Yukon Legislative Assembly	3,346	20	3,366
24	Elections Office	200	3	203
23	Office of the Ombudsman	343	5	348
02	Executive Council Office	15,423	10,350	25,773
54	Business, Tourism and Culture	14,401	4,027	18,428
51	Community Services	30,838	13,449	44,287
03	Education	92,328	10,404	102,732
53	Energy, Mines and Resources	6,496	5,058	11,554
52	Environment	15,587	1,279	16,866
12	Finance	4,866	280	5,146
15	Health and Social Services	137,742	2,677	140,419
55	Infrastructure	66,634	48,123	114,757
08	Justice	34,003	3,521	37,524
10	Public Service Commission	11,598	5	11,603
22	Yukon Development Corporation	one dollar	3,000	3,000
18	Yukon Housing Corporation	12,830	15,976	28,806
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures		446,635	118,177	564,812

REVENUE SUMMARY BY SOURCE
($000'S)

	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
TAX REVENUE				
Personal Income Tax	30,247	28,985	4%	37,144
Corporate Income Tax	4,488	9,711	-54%	8,363
Property Tax	2,200	2,150	2%	2,097
Grant-in-Lieu of Property Tax	215	225	-4%	212
Fuel Oil Tax - Diesel	2,667	2,389	12%	1,965
Fuel Oil Tax - Other	3,780	3,825	-1%	3,860
Insurance Premium Tax	925	925	0%	956
Tobacco Tax	7,149	5,577	28%	4,894
Liquor Tax	2,220	2,220	0%	2,263
TOTAL TAX REVENUE	53,891	56,007	-4%	61,754
OTHER REVENUE				
Liquor Profit	4,796	4,645	3%	5,040
Investment Income and Other Interest	705	1,210	-42%	2,458
Licences, Fees, Registrations and Permits:				
Motor Vehicle	2,941	2,734	8%	2,720
Game and Campground	874	798	10%	795
Business and Professional	1,537	886	73%	1,029
Other	788	779	1%	765
Resource Revenues	6,013	9,000	-33%	10,196
Fines	276	381	-28%	342
Gain on Sale of Lots	0	0	0%	224
Aviation Operations	746	753	-1%	750
Miscellaneous	193	128	51%	145
TOTAL OTHER REVENUE	18,869	21,314	-11%	24,464
TOTAL REVENUE *	72,760	77,321	-6%	86,218

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
24	Elections Office	0	0	0%	0
23	Office of the Ombudsman	0	0	0%	0
02	Executive Council Office	0	0	0%	0
54	Business, Tourism and Culture	232	232	0%	223
51	Community Services	7,226	6,372	13%	6,738
03	Education	55	55	0%	47
53	Energy, Mines and Resources	6,146	9,133	-33%	10,318
52	Environment	882	806	9%	806
12	Finance	49,910	52,445	-5%	59,471
15	Health and Social Services	42	59	-29%	30
55	Infrastructure	822	832	-1%	816
08	Justice	429	522	-18%	466
10	Public Service Commission	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	0	0	0%	0
19	Yukon Liquor Corporation	7,016	6,865	2%	7,303
Total Revenue		72,760	77,321	-6%	86,218

REVENUE SUMMARY BY SOURCE
($000'S)

	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
TAX REVENUE				
Personal Income Tax	30,247	28,985	4%	37,144
Corporate Income Tax	4,488	9,711	-54%	8,363
Property Tax	2,200	2,150	2%	2,097
Grant-in-Lieu of Property Tax	215	225	-4%	212
Fuel Oil Tax - Diesel	2,667	2,389	12%	1,965
Fuel Oil Tax - Other	3,780	3,825	-1%	3,860
Insurance Premium Tax	925	925	0%	956
Tobacco Tax	7,149	5,577	28%	4,894
Liquor Tax	2,220	2,220	0%	2,263
TOTAL TAX REVENUE	53,891	56,007	-4%	61,754
OTHER REVENUE				
Liquor Profit	4,796	4,645	3%	5,040
Investment Income and Other Interest	705	1,210	-42%	2,458
Licences, Fees, Registrations and Permits:				
Motor Vehicle	2,941	2,734	8%	2,720
Game and Campground	874	798	10%	795
Business and Professional	1,537	886	73%	1,029
Other	788	779	1%	765
Resource Revenues	6,013	9,000	-33%	10,196
Fines	276	381	-28%	342
Gain on Sale of Lots	0	0	0%	224
Aviation Operations	746	753	-1%	750
Miscellaneous	193	128	51%	145
TOTAL OTHER REVENUE	18,869	21,314	-11%	24,464
TOTAL REVENUE *	72,760	77,321	-6%	86,218

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
01	Yukon Legislative Assembly	0	0	0%	0
24	Elections Office	0	0	0%	0
23	Office of the Ombudsman	0	0	0%	0
02	Executive Council Office	0	0	0%	0
54	Business, Tourism and Culture	232	232	0%	223
51	Community Services	7,226	6,372	13%	6,738
03	Education	55	55	0%	47
53	Energy, Mines and Resources	6,146	9,133	-33%	10,318
52	Environment	882	806	9%	806
12	Finance	49,910	52,445	-5%	59,471
15	Health and Social Services	42	59	-29%	30
55	Infrastructure	822	832	-1%	816
08	Justice	429	522	-18%	466
10	Public Service Commission	0	0	0%	0
22	Yukon Development Corporation	0	0	0%	0
18	Yukon Housing Corporation	0	0	0%	0
19	Yukon Liquor Corporation	7,016	6,865	2%	7,303
Total Revenue		72,760	77,321	-6%	86,218

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

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YUKON LEGISLATIVE ASSEMBLY

OVERVIEW

The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

LEGISLATIVE SERVICES

Program Description

Provide statutory payments, other payments and support services to Members of the Yukon Legislative Assembly.

Provide research, clerical and other support services to caucuses and to government and opposition private members.

Provide research and other support services to legislative committees.

Provide funding and support services for the activities of the Yukon Branch of the Commonwealth Parliamentary Association.

LEGISLATIVE ASSEMBLY OFFICE

Program Description

Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.

Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.

Maintain the records and working papers of the Yukon Legislative Assembly and its committees.

Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

RETIREMENT ALLOWANCES AND DEATH BENEFITS

Program Description

Provide funding and support services dedicated to the provision of:

- retirement allowances and severance payments to eligible former members of the Yukon Legislative Assembly, and

- death benefit payments upon the death of former or current Members of the Yukon Legislative Assembly.

HANSARD

Program Description
Provide for the production of the verbatim report of the debates of the Yukon Legislative Assembly and its committees.

Provide for electronic access to Hansard.

CONFLICTS COMMISSION

Program Description
Provide Members of the Legislative Assembly with advice regarding their private interests in relation to their public responses.

Provide an impartial investigation of allegations of conflict of interest.

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

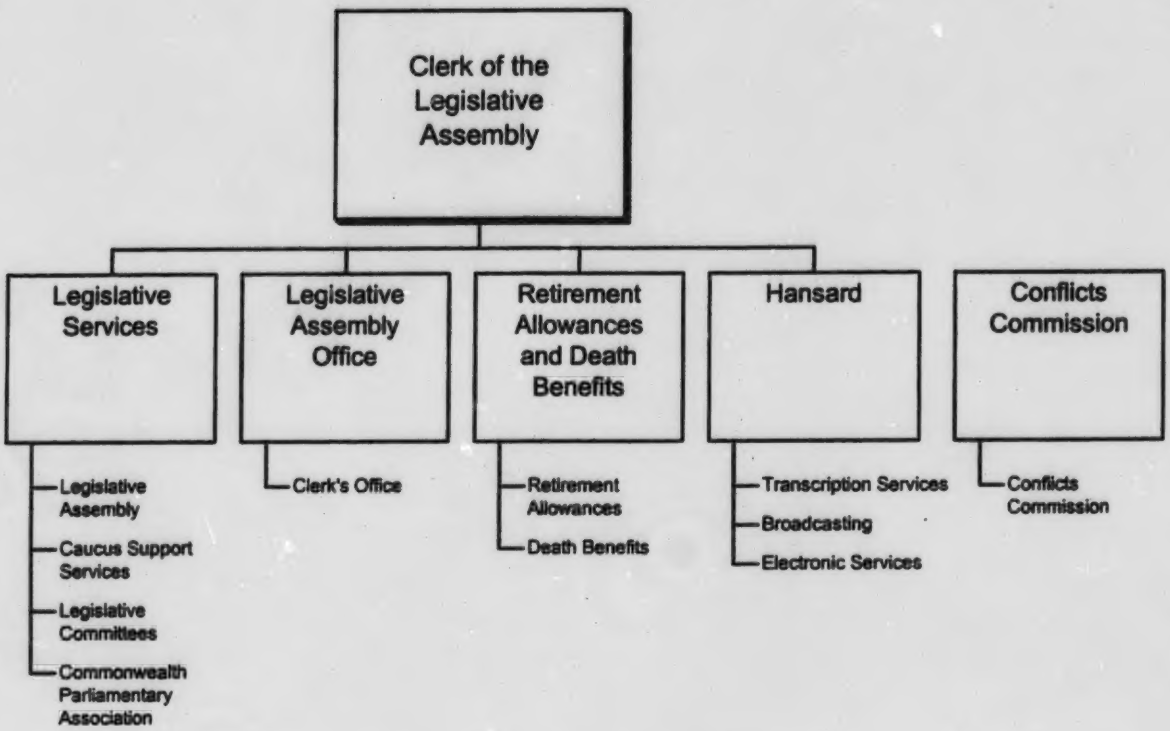
FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	1,902	1,873	2%	1,745
Legislative Assembly Office	527	524	1%	456
Retirement Allowances and Death Benefits	498	485	3%	443
Hansard	394	394	0%	406
Conflicts Commission	25	13	92%	26
Total Operation and Maintenance Vote 01	3,346	3,289	2%	3,076
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0
Allotments				
Personnel	2,526	2,468	2%	2,228
Other	820	821	0%	848
Transfer Payments	0	0	0%	0
Total Allotments	3,346	3,289	2%	3,076

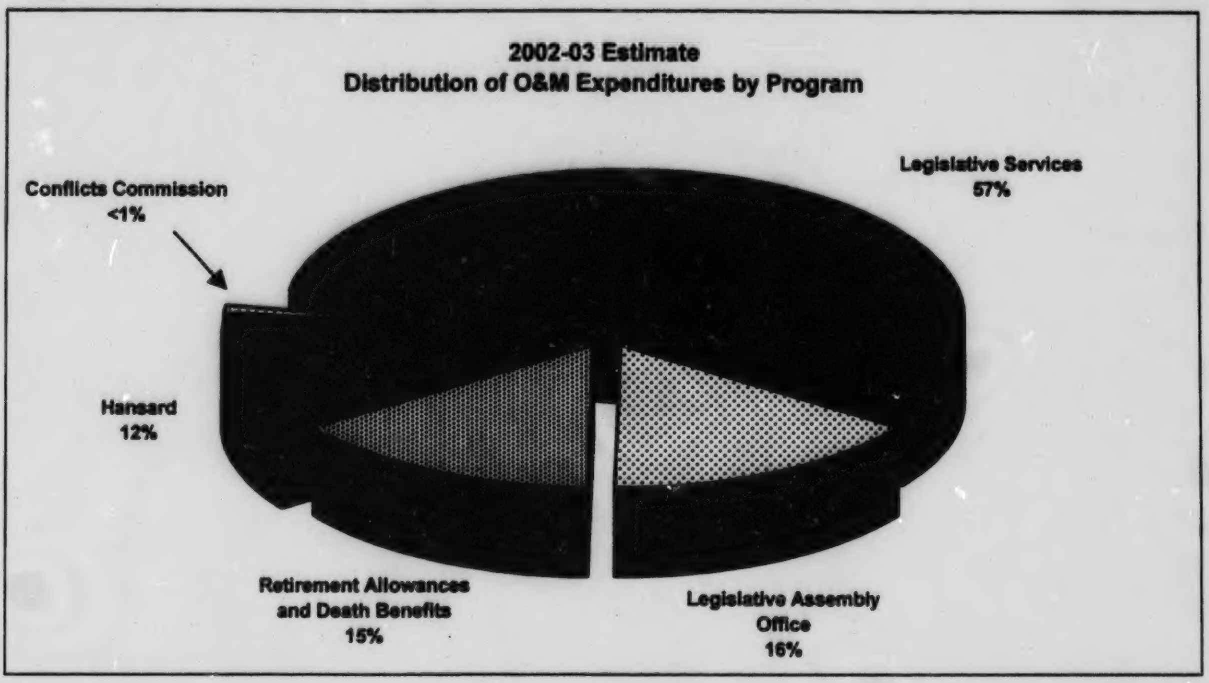
VOTE 01
YUKON LEGISLATIVE ASSEMBLY

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Legislative Services	1,902	1,873	2%	1,745
Legislative Assembly Office	527	524	1%	456
Retirement Allowances and Death Benefits	498	485	3%	443
Hansard	394	394	0%	406
Conflicts Commission	25	13	92%	26
Total Operation and Maintenance Vote 01	3,346	3,289	2%	3,076
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0
Allotments				
Personnel	2,526	2,468	2%	2,228
Other	820	821	0%	848
Transfer Payments	0	0	0%	0
Total Allotments	3,346	3,289	2%	3,076

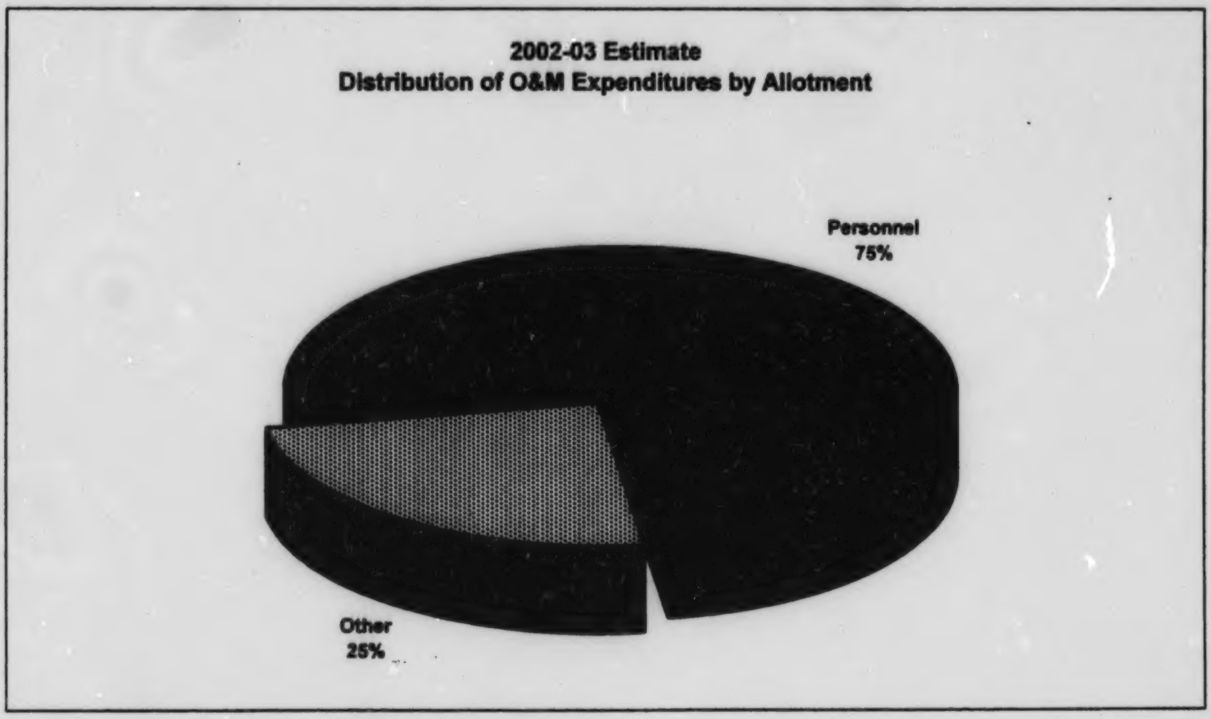
YUKON LEGISLATIVE ASSEMBLY

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Clerk of the Legislative Assembly
Legislative Services
Legislative Assembly Office
Retirement Allowances and Death Benefits
Hansard
Conflicts Commission
Legislative Assembly
Caucus Support Services
Legislative Committees
Commonwealth Parliamentary Association
Clerk's Office
Retirement Allowances
Death Benefits
Transcription Services
Broadcasting
Electronic Services
Conflicts Commission



2002-03 Estimate
Distribution of O&M Expenditures by Program



2002-03 Estimate
Distribution of O&M Expenditures by Allotment

LEGISLATIVE SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Legislative Assembly	1,336	1,300	3%	1,255
Caucus Support Services	515	515	0%	456
Legislative Committees	17	24	-29%	0
Commonwealth Parliamentary Association	34	34	0%	34
Total Legislative Services	1,902	1,873	2%	1,745
Allotments				
Personnel	1,626	1,590	2%	1,473
Other	276	283	-2%	272
Transfer Payments	0	0	0%	0
Total Allotments	1,902	1,873	2%	1,745

LEGISLATIVE ASSEMBLY OFFICE

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Clerk's Office	527	524	1%	456
Total Legislative Assembly Office	527	524	1%	456
Allotments				
Personnel	422	413	2%	329
Other	105	111	-5%	127
Transfer Payments	0	0	0%	0
Total Allotments	527	524	1%	456

LEGISLATIVE SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Legislative Assembly	1,336	1,300	3%	1,255
Caucus Support Services	515	515	0%	456
Legislative Committees	17	24	-29%	0
Commonwealth Parliamentary Association	34	34	0%	34
Total Legislative Services	1,902	1,873	2%	1,745
Allotments				
Personnel	1,626	1,590	2%	1,473
Other	276	283	-2%	272
Transfer Payments	0	0	0%	0
Total Allotments	1,902	1,873	2%	1,745

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE ASSEMBLY OFFICE

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Clerk's Office	527	524	1%	456
Total Legislative Assembly Office	527	524	1%	456
Allotments				
Personnel	422	413	2%	329
Other	105	111	-5%	127
Transfer Payments	0	0	0%	0
Total Allotments	527	524	1%	456

RETIREMENT ALLOWANCES AND DEATH BENEFITS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Retirement Allowances	498	485	3%	443
Death Benefits	one dollar	one dollar	0%	0
Total Retirement Allowances and Death Benefits	498	485	3%	443
Allotments				
Personnel	478	465	3%	426
Other	20	20	0%	17
Transfer Payments	0	0	0%	0
Total Allotments	498	485	3%	443

HANSARD

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Transcription Services	344	344	0%	352
Broadcasting	48	48	0%	54
Electronic Services	2	2	0%	0
Total Hansard	394	394	0%	406
Allotments				
Personnel	0	0	0%	0
Other	394	394	0%	406
Transfer Payments	0	0	0%	0
Total Allotments	394	394	0%	406

RETIREMENT ALLOWANCES AND DEATH BENEFITS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Retirement Allowances	498	485	3%	443
Death Benefits	one dollar	one dollar	0%	0
Total Retirement Allowances and Death Benefits	498	485	3%	443
Allotments				
Personnel	478	465	3%	426
Other	20	20	0%	17
Transfer Payments	0	0	0%	0
Total Allotments	498	485	3%	443

HANSARD

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Transcription Services	344	344	0%	352
Broadcasting	48	48	0%	54
Electronic Services	2	2	0%	0
Total Hansard	394	394	0%	406
Allotments				
Personnel	0	0	0%	0
Other	394	394	0%	406
Transfer Payments	0	0	0%	0
Total Allotments	394	394	0%	406

CONFLICTS COMMISSION

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Conflicts Commission	25	13	92%	26
Total Conflicts Commission	25	13	92%	26
Allotments				
Personnel	0	0	0%	0
Other	25	13	92%	26
Transfer Payments	0	0	0%	0
Total Allotments	25	13	92%	26

CONFLICTS COMMISSION

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Conflicts Commission	25	13	92%	26
Total Conflicts Commission	25	13	92%	26
Allotments				
Personnel	0	0	0%	0
Other	25	13	92%	26
Transfer Payments	0	0	0%	0
Total Allotments	25	13	92%	26

ELECTIONS OFFICE

Yukon
Government

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ELECTIONS OFFICE

OVERVIEW

Objectives

To manage and conduct elections of members of the Legislative Assembly and school-governing groups.

To provide administrative support for electoral district boundaries commissions.

Program Description

Maintain the elections administrative structure in a state of readiness for the call of an election.

Conduct by-elections and general elections of members to the Yukon Legislative Assembly.

Report to the Yukon Legislative Assembly on election-related matters.

Conduct elections of members of School Councils and trustees of School Boards pursuant to the Education Act.

Provide consultative services and resources regarding election administration to other agencies.

Provide secretariat services to electoral district boundaries commissions.

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VOTE 24
ELECTIONS OFFICE

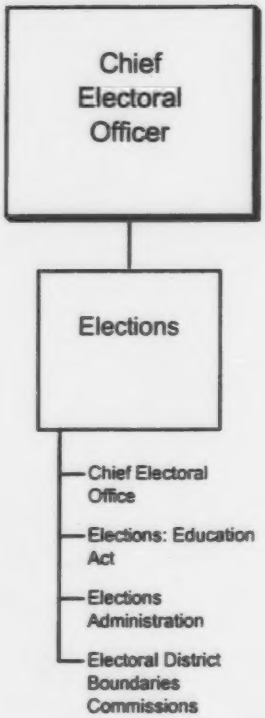
FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Elections	200	323	-38%	471
Total Operation and Maintenance Vote 24	200	323	-38%	471
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0
Allotments				
Personnel	84	81	4%	84
Other	116	242	-52%	387
Transfer Payments	0	0	0%	0
Total Allotments	200	323	-38%	471

VOTE 24
ELECTIONS OFFICE

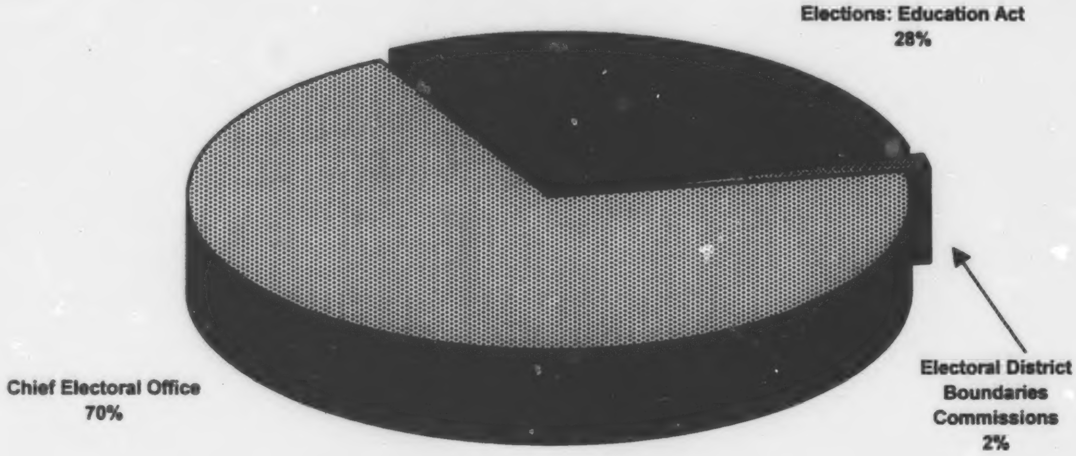
FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Elections	200	323	-38%	471
Total Operation and Maintenance Vote 24	200	323	-38%	471
Operation and Maintenance Recoveries	0	0	0%	0
Revenue	0	0	0%	0
Allotments				
Personnel	84	81	4%	84
Other	116	242	-52%	387
Transfer Payments	0	0	0%	0
Total Allotments	200	323	-38%	471

ELECTIONS OFFICE

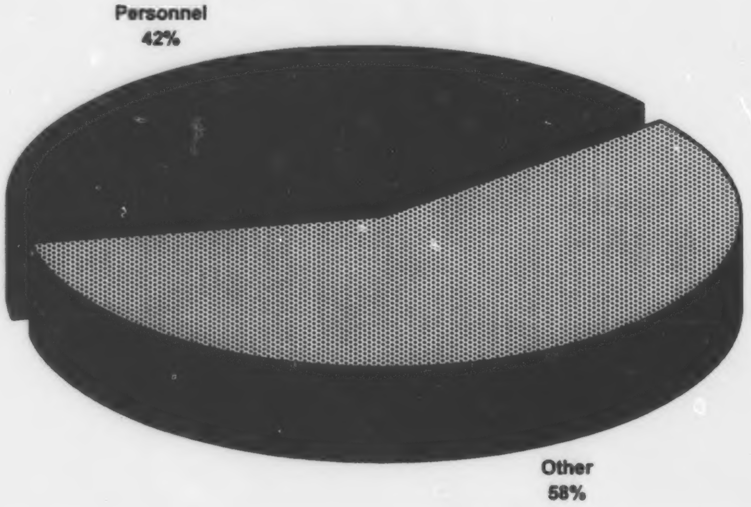
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Chief Electoral Officer
Elections
Chief Electoral Office
Elections: Education Act
Elections Administration
Electoral District Boundaries Commissions

2002-03 Estimate
Distribution of O&M Expenditures by Activity



2002-03 Estimate
Distribution of O&M Expenditures by Allotment



ELECTIONS OFFICE

ELECTIONS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Chief Electoral Office	140	102	37%	99
Elections: Education Act	57	15	280%	55
Elections Administration	one dollar	one dollar	0%	317
Electoral District Boundaries Commissions	3	206	-99%	0
Total Elections	200	323	-38%	471
Allotments				
Personnel	84	81	4%	84
Other	116	242	-52%	387
Transfer Payments	0	0	0%	0
Total Allotments	200	323	-38%	471

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Chief Electoral Office	140	102	37%	99
Elections: Education Act	57	15	280%	55
Elections Administration	one dollar	one dollar	0%	317
Electoral District Boundaries Commissions	3	206	-99%	0
Total Elections	200	323	-38%	471
Allotments				
Personnel	84	81	4%	84
Other	116	242	-52%	387
Transfer Payments	0	0	0%	0
Total Allotments	200	323	-38%	471

OFFICE OF THE OMBUDSMAN

Yukon
Government

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OFFICE OF THE OMBUDSMAN

OVERVIEW

Objective

To enhance public confidence and promote fairness and integrity in public administration of Yukon.

Program Objectives

Ombudsman
To investigate independently and impartially any complaint about a matter of administration of the Yukon Government which affects any person or body of persons and recommend corrective action if the complaint is justified.

To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.

To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner
To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.

To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.

To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the Access to Information and Protection of Privacy Act.

Internal Trade Screener
To provide an independent review of the merits of requests for dispute resolution proceedings.

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VOTE 23
OFFICE OF THE OMBUDSMAN

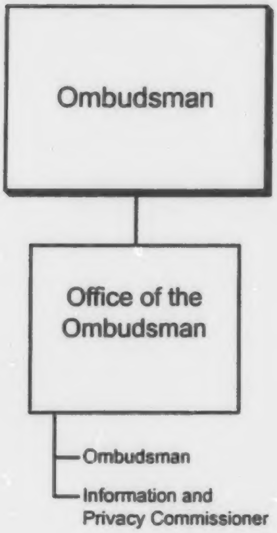
FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Office of the Ombudsman	**343**	335	2%	319
Total Operation and Maintenance Vote 23	**343**	335	2%	319
Operation and Maintenance Recoveries	**0**	0	0%	3
Revenue	**0**	0	0%	0
Allotments				
Personnel	**265**	244	9%	227
Other	**78**	91	-14%	92
Transfer Payments	**0**	0	0%	0
Total Allotments	**343**	335	2%	319

VOTE 23
OFFICE OF THE OMBUDSMAN

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Office of the Ombudsman	343	335	2%	319
Total Operation and Maintenance Vote 23	343	335	2%	319
Operation and Maintenance Recoveries	0	0	0%	3
Revenue	0	0	0%	0
Allotments				
Personnel	265	244	9%	227
Other	78	91	-14%	92
Transfer Payments	0	0	0%	0
Total Allotments	343	335	2%	319

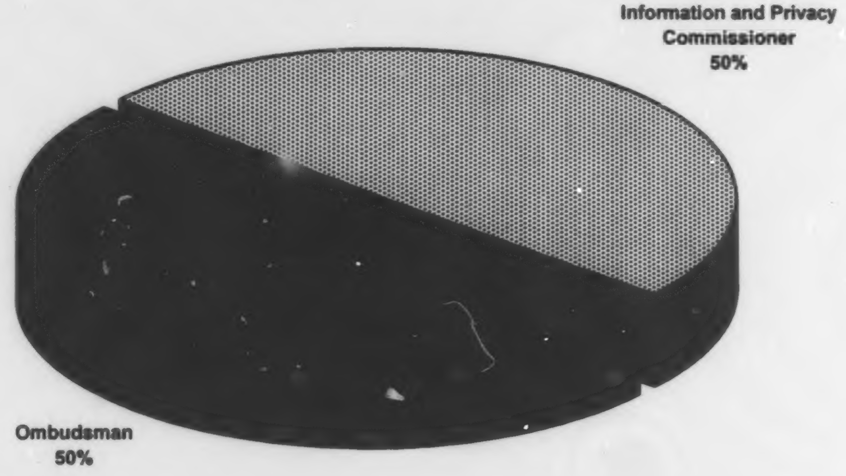
OFFICE OF THE OMBUDSMAN

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

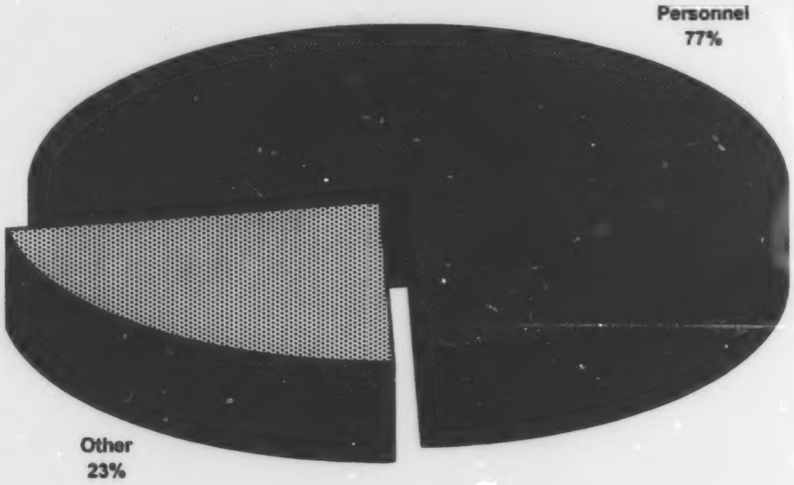

Ombudsman
Office of the Ombudsman
Ombudsman
Information and Privacy Commissioner

VOTE 23
OFFICE OF THE OMBUDSMAN

2002-03 Estimate
Distribution of O&M Expenditures by Activity



2002-03 Estimate
Distribution of O&M Expenditures by Allotment



OFFICE OF THE OMBUDSMAN

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Ombudsman	172	179	-4%	271
Information and Privacy Commissioner	171	156	10%	48
Total Office of the Ombudsman	343	335	2%	319
Allotments				
Personnel	265	244	9%	227
Other	78	91	-14%	92
Transfer Payments	0	0	0%	0
Total Allotments	343	335	2%	319

OFFICE OF THE OMBUDSMAN

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office of the Ombudsman				
Prior Years' Recoveries	0	0	0%	3
TOTAL RECOVERIES	0	0	0%	3

OFFICE OF THE OMBUDSMAN

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Ombudsman	172	179	-4%	271
Information and Privacy Commissioner	171	156	10%	48
Total Office of the Ombudsman	343	335	2%	319
Allotments				
Personnel	265	244	9%	227
Other	78	91	-14%	92
Transfer Payments	0	0	0%	0
Total Allotments	343	335	2%	319

OFFICE OF THE OMBUDSMAN

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Office of the Ombudsman				
Prior Years' Recoveries	0	0	0%	3
TOTAL RECOVERIES	0	0	0%	3

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EXECUTIVE COUNCIL OFFICE

Yukon
Government

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EXECUTIVE COUNCIL OFFICE

ACCOUNTABILITY PLAN

Executive Council staff prepared this Accountability Plan for the year beginning April 1, 2002 under my direction in keeping with the government's commitments to accountability and accounting policies. All of the government's policy decisions with material economic or fiscal implication of which I am aware have been considered in preparing the Plan.

Executive Council Office priorities outlined in this Accountability Plan are part of the government's corporate plan. I am committed to achieving the results laid out in this plan.

Hon. Pat Duncan
Minister of Executive Council Office

OVERVIEW

The Executive Council Office (ECO) is responsible for a diverse range of corporate functions within the Yukon government. ECO is also the lead department responsible for implementing three of the government's seven priorities, namely:

1. Settling Outstanding Land Claims
2. Achieving Devolution, and
3. Restoring Confidence in Government

ECO also provides corporate support and leadership to all other government departments. This role includes:

- providing Cabinet with the information it needs to make informed decisions
- supporting departments as they communicate information to Yukon people
- concluding the Development Assessment Process
- conducting internal government audits and providing statistical research
- managing intergovernmental relations and communications, and
- coordinating on-going Yukon government land claim responsibilities

Through its minister, ECO also works closely with Cabinet and other departments to achieve the government's objectives. This role includes:

- managing the Cabinet decision-making process
- providing corporate perspective and analysis, and
- working with other departments to respond to emerging priorities of Cabinet

Over the past year, ECO led the Yukon government's Renewal initiative to realize a vision of a more responsive government that is accountable to Yukoners. To this end, the department also:

- concluded negotiations of the Ta'an Kwach'an Council Final and Self Government Agreements
- completed the negotiations for devolution of the federal Northern Affairs Program with a new *Yukon Act* that addresses new provincial-like responsibilities for the territory

- established a First Nation Relations Secretariat as one of the ways for the Yukon government to meet its commitment to maintaining good working relationships with First Nation governments, and
- organized events for the visit of His Royal Highness the Prince of Wales that was hosted by the Premier

In 2002/03, ECO looks forward to working with other departments to incorporate new functions under the Renewal initiative. The department will expand work on issues related to women, youth and the francophone community. ECO will also undertake specific projects that promise to yield direct and immediate benefit to Yukoners including organizing the 2002 Western Premiers Conference in Dawson City and coordinating the transition aspect of devolution of the Northern Affairs Program (NAP).

As the government's flagship department, ECO's role may change as other priorities emerge. Renewal, NAP devolution, changes in federal legislation and the end of the federal land claims mandate will affect the Yukon. ECO is the lead Yukon department in planning for how to deal with these changes.

ECO will continue to contribute to the efforts that will lead to a positive economic and social environment for all Yukoners.

VISION

The Executive Council Office will continue to be a key department within a government that performs in the best interests of Yukon people.

MISSION

Besides being responsible for the key government priorities of settling outstanding land claims, achieving devolution and restoring confidence in government, ECO will continue to manage a diverse range of corporate services to support Cabinet priorities.

VALUES

Balance – The Executive Council Office considers diverse interests in its policy and communication initiatives that deal with issues that affect the Yukon.

Respect – The Executive Council Office continues to work to build respectful working relationships with First Nation governments and the federal government. It also shows leadership in providing support for the respectful consideration of all local interests by the Yukon government.

Fiscal Responsibility – The Executive Council manages an environment where Cabinet decisions are based on accurate information and complete analysis.

EXECUTIVE COUNCIL OFFICE

PRIMARY RESPONSIBILITIES

Responsibility #1: Support Cabinet by managing key corporate priorities and initiatives.

Responsibility #2: Support Yukon government departments by providing leadership and a corporate perspective on current and emerging issues.

Responsibility #3: Support Cabinet and departments by providing advice that will help them make reasoned decisions and to effectively communicate these decisions to the people concerned.

EXPENDITURES BY PRIMARY RESPONSIBILITY

Primary Responsibility	2002-2003 Estimate ($000's)
Support Cabinet by managing key corporate priorities and initiatives.	$6,759
Support Yukon government departments by providing leadership and a corporate perspective on current and emerging issues.	$4,732
Support Cabinet and departments by providing advice that will help them make reasoned decisions and to effectively communicate these decisions to the people concerned.	$3,932
Total Expenditures	**$15,423**

GOALS BY PRIMARY RESPONSIBILITIES

Responsibility #1: Support Cabinet by managing key corporate priorities and initiatives.

Goal 1. To conclude land claims and intergovernmental agreements that create more certainty for Yukoners
Goal 2. To lead efforts to restore public confidence in the Yukon government

Responsibility #2: Support Yukon government departments by providing leadership and a corporate perspective on current and emerging issues.

Goal 3. To strengthen relationships and cooperation with First Nation and other governments
Goal 4. To support equitable representation of diverse interests within Yukon government programs.
Goal 5. To promote effective working relationships among Yukon government departments.

Responsibility #3: Support Cabinet and departments by providing advice that will help them make reasoned decisions and to effectively communicate these decisions to the people concerned.

Goal 6. To enhance communications between the Yukon government and Yukoners
Goal 7. To maintain and improve the effectiveness of the cabinet decision-making process

OBJECTIVES AND KEY STRATEGIES BY GOAL

By serving Cabinet and other Yukon government departments, ECO helps meet government objectives for the benefit of Yukon people. The goals state what the department plans to accomplish in the next year as part of its regular business.

Goal 1. To conclude land claims and intergovernmental agreements that create more certainty for Yukoners.

	Objectives	Key Strategies
1.1	Work to settle outstanding land claims through the three-party negotiation process (federal, First Nation and Yukon governments)	• Address outstanding Yukon government issues and represent all Yukoners interests • Make sure that complete information is available for negotiations • Negotiate in good faith
1.2	Effective implementation of Final and Self Government Agreements	• Cooperate with First Nation governments, and Canada to meet obligations of the umbrella final agreement and other finalized agreements • Participate in implementation activities lead by departments • Provide advice and interpretation of agreements to departments
1.3	Prepare for the transfer of the federal Northern Affairs Program	• Work with Canada to ensure a seamless transfer of employees and programs
1.4	Successfully conclude Development Assessment Process legislation	• Work with Canada and CYFN to introduce legislation into Parliament in 2002 and to complete a multi-party implementation plan by 2003
1.5	Facilitate an objective, timely efficient assessment process for development projects in the Yukon	• Lead the process to prepare a Yukon government DAP implementation plan in 2002/03 • Coordinate transitional environmental assessment measures

Goal 2. To lead efforts to restore public confidence in the Yukon government.

	Objectives	Key Strategies
2.1	Complete Renewal	• Support departments as they implement Renewal changes • Complete the central agency review and implement it
2.2	Identify areas for financial and operational performance improvement in government	• Identify emerging business risks to government • Address government planning priorities • Identify risks to the performance and accountability of government • Through internal audits, make recommendations that will improve management and financial performance

	Objectives	Key Strategies
2.3	Improve the government's accountability to the people of the Yukon	• Help departments implement performance reporting and accountability systems • Evaluate the performance measures reported by departments

Goal 3. To strengthen relationships and cooperation with First Nation and other governments.

	Objectives	Key Strategies
3.1	Advance Yukon interests in international and intergovernmental relations	• Monitor and participate in the exchange of information among all Yukon government departments and agencies • Develop and coordinate strategies that advance Yukon interests by building partnerships with other levels of government • Maintain and enhance effective relationships with the federal, provincial and territorial governments • Participate in the exchange of information among governments
3.2	Strengthen government-to-government relationships with self-governing First Nation governments	• Provide leadership in Yukon government relations with First Nation governments and organizations • Coordinate corporate strategies with other government departments • Coordinate strategic partnerships with First Nation governments, communities, organizations, the private sector and other partners to advance the interests of all parties
3.3	Contribute to efforts to nurture Yukon Aboriginal languages	• Provide funding agreement support for Aboriginal Language Services • Work with First Nation communities to develop self-managing service delivery

Goal 4. To support equitable representation of diverse interests within Yukon government programs.

	Objectives	Key Strategies
4.1	Develop a role as a central policy advisor and advocate to government on issues related to women and youth	• Coordinate and facilitate government activities and initiatives on equity issues • Consult and work with organizations to deliver effective programming in the Yukon community • Work as an advocate within the Yukon government and with other governments on equity issues to represent Yukon interests

	Objectives	Key Strategies
4.2	Promote awareness of women's issues	• Encourage departments to think about women's issues in planning and programming • Develop and deliver education and public awareness campaigns • Manage a women's resource library
4.3	Lead efforts to advance youth representation	• Manage the Youth Directorate • Encourage departments to think about youth issues in planning and programming

Goal 5. To promote effective working relationships among Yukon government departments.

	Objectives	Key Strategies
5.1	Provide constructive help to departments to meet the government's objectives	• Help departments understand the government's priorities and how their mandates fit into a corporate context • Express corporate and public interest perspectives to challenge departments to provide Cabinet with a balanced perspective • Provide specialized assistance and advice from a corporate perspective
5.2	Build a broader understanding of the role of ECO among other departments	• Encourage training opportunities in ECO for senior management candidates • Use interdepartmental review committees to provide information about ECO
5.3	Assist departments with corporate and interdepartmental issues that affect their mandates	• Facilitate the expression and reconciliation of diverging points of view to reconcile them in the interests of Yukoners • Exchange information relating to corporate initiatives affecting departments

Goal 6. To enhance communications between the Yukon government and Yukoners.

	Objectives	Key Strategies
6.1	Provide leadership in corporate communication initiatives that advance government goals	• Develop a corporate strategic communications plan
6.2	Support a corporate communications planning process	• Identify and consider how to use varied communication tools • Establish and maintain new guidelines and procedures for communication and consultation • Integrate the role of Communications Review Committee and Communications Council into the strategic development of policy initiatives • Initiate communication planning early in the process to set government priorities and develop policies and programs

	Objectives	Key Strategies
6.3	Work with department communication advisors to evaluate government communication	• Develop and implement ways to measure the effectiveness of public information

Goal 7. To maintain and improve the effectiveness of the cabinet decision-making process.

	Objectives	Key Strategies
7.1	To make sure that material going to Cabinet: - shows the relationship to the initiative to the corporate agenda; - provides a balanced perspective on the issues; - states the issue and why Cabinet should deal with it; and - states options in a precise manner	• Work with Cabinet to clarify the government's overall agenda and strategy • Make sure that departments prepare Cabinet submissions in a timely manner with complete and well-prepared information that is relevant to the government's agenda • Provide a better definition to departments of what goes to Cabinet and how the process works • Improve communication and understanding between the Secretaries of Cabinet and Management Board to reduce overlap and to improve decision making • Clarify the role of ECO in the Cabinet and Cabinet Committee decision-making processes
7.2	Help move information to and from Cabinet	• Develop and implement the format and process for departments to provide input into future planning and priorities • Enhance the role of interdepartmental review committees to provide broad perspectives and opinions on corporate priorities
7.3	Enhance department understanding and implementation of the government's commitments	• Develop accountability planning and tracking tools to measure and report on progress of government priorities and commitments • Clarify ECO's role as a link between Cabinet and government departments

LINK TO CORPORATE PLAN AND CROSS DEPARTMENT INITIATIVES

As a flagship department, all of our activities, initiatives and priorities affect and are affected by other departments. ECO exists to serve the public interest by working with all departments and to help manage the corporate agenda.

PERFORMANCE MEASUREMENT

We will measure our performance against our key goals by the indicators listed below.

Goal 1. To conclude land claims and intergovernmental agreements that create more certainty for Yukoners.

- Number of ratified land claims
- DAP legislation passed
- DAP implementation plans complete
- Yukon Act passed
- Mirror legislation for Northern Affairs Program transfer passed
- Completed devolution transfer for the Northern Affairs Program

Goal 2. To lead efforts to restore public confidence in the Yukon government.

- Government Organization Act passed
- Corporate Governance Act passed
- Accountability Act passed
- Yukon Statistics Act passed
- Accountability framework implemented
- Completion of audit and evaluation plans including internal audits, financial audits, review assignments, program evaluation studies, system reviews

Goal 3. To strengthen relationships and cooperation with First Nation and other governments.

- Revised First Nations Relations policy
- Review of the Intergovernmental Agreements Act
- Information package on Intergovernmental Accords
- 2002 Western Premiers/Western Governors conference
- Revised Intergovernmental Relations strategic plan
- One-week turnaround on intergovernmental correspondence
- a strategy to negotiate funding agreement for Aboriginal Language Services
- Fluency assessment of eight Aboriginal Languages
- Queen's Golden Jubilee celebrations

Goal 4. To support equitable representation of diverse interests within Yukon government programs.

- Partnerships with non-government organizations to address women's issues
- Number of federal initiatives accessed for Yukon women
- Hosting of the federal-provincial-territorial Council of Ministers responsible for the status of women
- Analysis of issues considering women and youth issues
- Funding of the Youth Conference and of youth activities in all communities
- Rural community youth trained to deliver youth activity courses

Goal 5. To promote effective relationships among Yukon government departments.

- Training sessions with line departments on: government priorities; corporate communications and consultations; intergovernmental affairs; policy and legislation development
- Turnaround on intergovernmental advice to departments
- Projects completed by the Yukon Bureau of Statistics

Goal 6. To enhance communications between the Yukon government and Yukoners.

- Implemented corporate communications plan
- Communications Review Council review of all Cabinet submissions
- Survey of effectiveness of government communications
- A pilot electronic data of statistical information on the government web site
- Number of hits on government web site

Goal 7. To maintain and improve the effectiveness of the cabinet decision-making process.

- Completed and distributed Cabinet Process Handbook
- Working sessions with ECO and Executive Office staff
- Number of training sessions on the Cabinet process
- Number of training sessions on the government's commitments
- Quarterly report to DMRC and Cabinet on government commitment tracking and Cabinet submissions
- Quarterly reports to DMRC and Cabinet of future priorities and emerging issues

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VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Cabinet and Management Support	783	962	-19%	1,089
Accountability and Planning	124	258	-52%	0
Land Claims and Implementation Secretariat	6,209	6,227	0%	5,007
Devolution	1,157	1,048	10%	684
Policy	701	632	11%	672
Communications	259	258	0%	230
Intergovernmental Relations	935	895	4%	907
First Nations Relations	1,304	1,349	-3%	1,094
Women's Directorate	553	593	-7%	506
Government Audit Services	368	344	7%	109
Bureau of Statistics	763	731	4%	644
Office of the Commissioner	148	141	5%	130
Cabinet Offices	1,643	1,484	11%	1,814
Youth Directorate	476	437	9%	431
Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 02	15,423	15,359	0%	13,317
Operation and Maintenance Recoveries	4,722	4,722	0%	2,745
Revenue	0	0	0%	0
Allotments				
Personnel	9,589	9,309	3%	8,036
Other	2,320	2,546	-9%	2,469
Transfer Payments	3,514	3,504	0%	2,812
Total Allotments	15,423	15,359	0%	13,317

Note:
Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

VOTE 02
EXECUTIVE COUNCIL OFFICE

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Cabinet and Management Support	**783**	962	-19%	1,089
Accountability and Planning	**124**	258	-52%	0
Land Claims and Implementation Secretariat	**6,209**	6,227	0%	5,007
Devolution	**1,157**	1,048	10%	684
Policy	**701**	632	11%	672
Communications	**259**	258	0%	230
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Allotments				
Personnel	**9,589**	9,309	3%	8,036
Other	**2,320**	2,546	-9%	2,469
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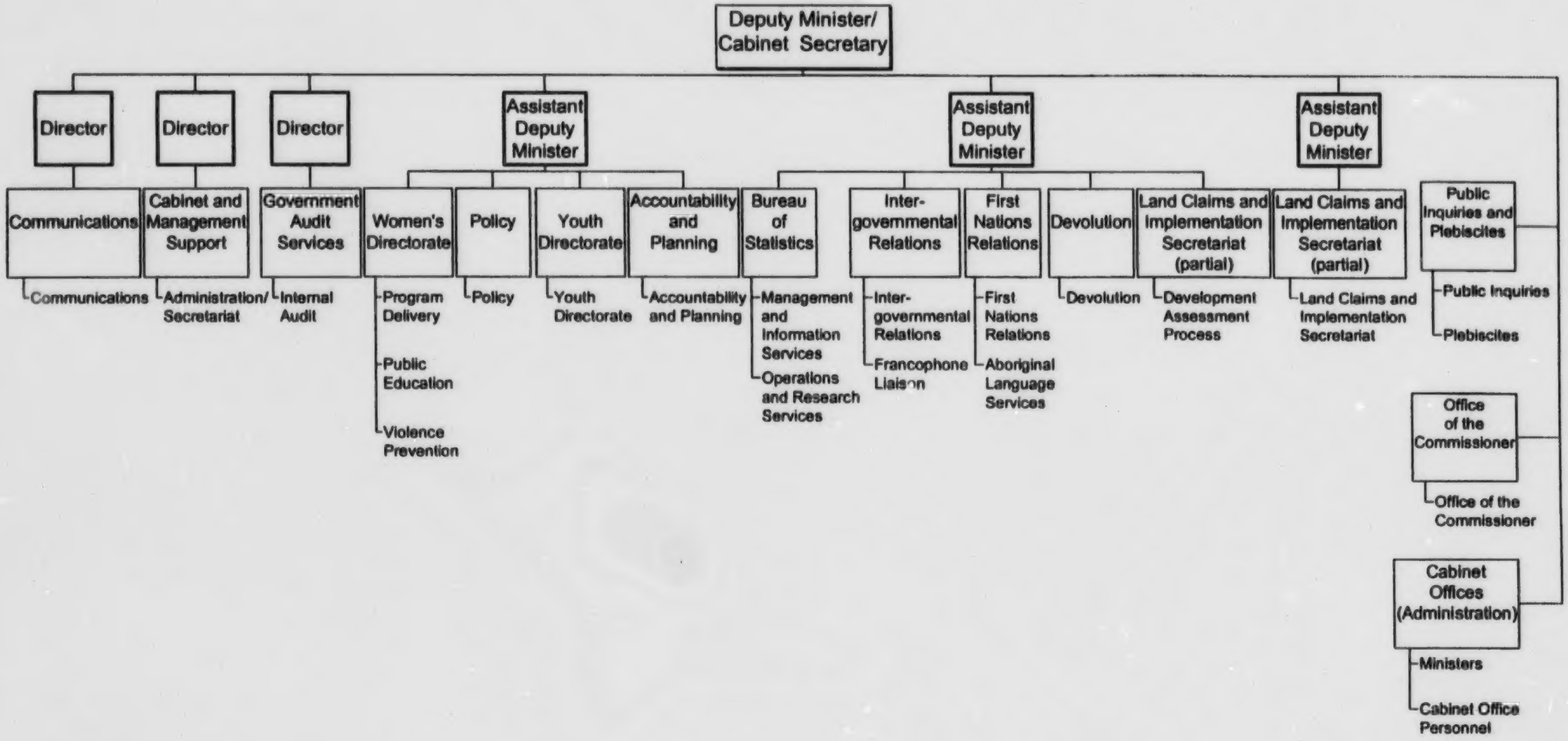
Total Allotments	**15,423**	15,359	0%	13,317

Note:
Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

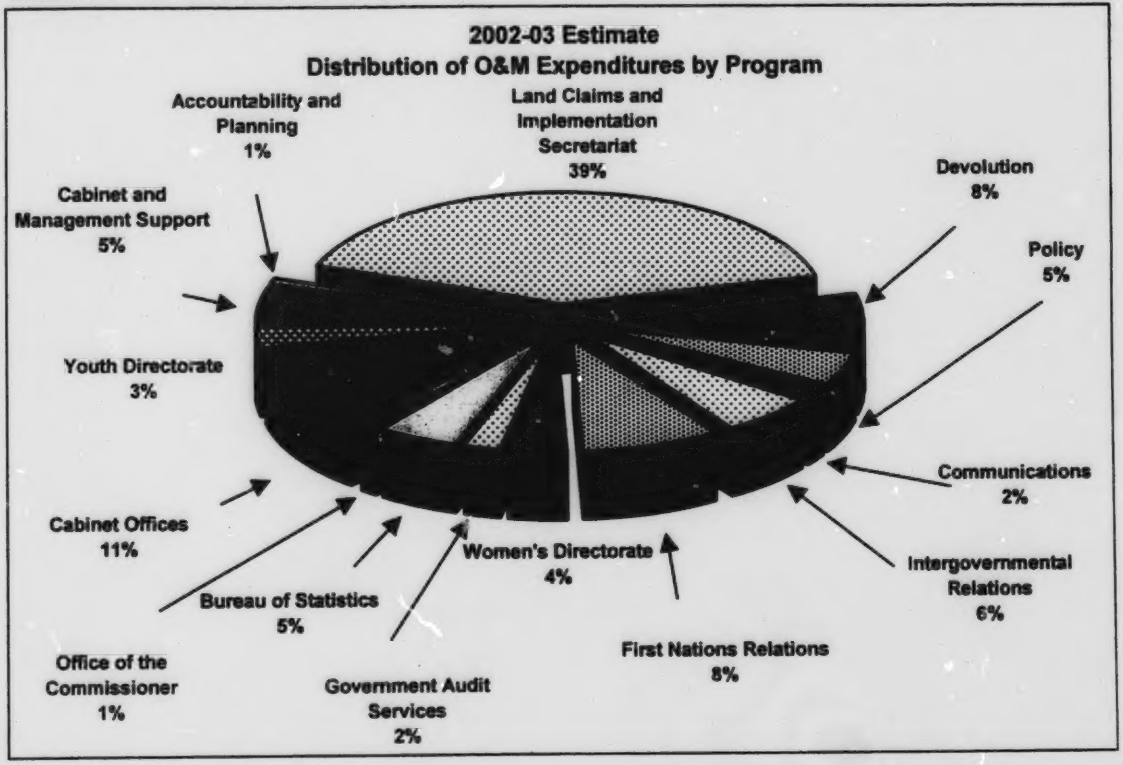
EXECUTIVE COUNCIL OFFICE

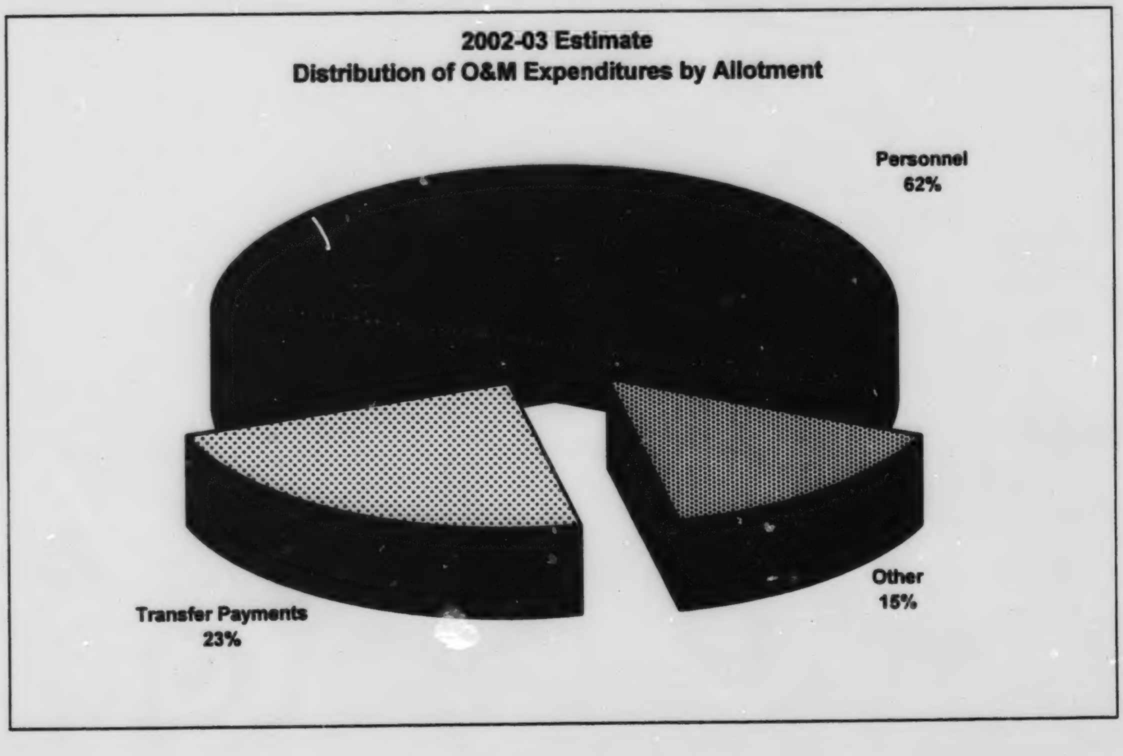
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister/ Cabinet Secretary
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Communications
Communications
Cabinet and Management Support
Administration/ Secretariat
Government Audit Services
Internal Audit
Women's Directorate
Program Delivery
Public Education
Violence Prevention
Policy
Policy
Youth Directorate
Youth Directorate
Accountability and Planning
Accountability and Planning
Bureau of Statistics
Management and Information Services
Operations and Research Services
Inter-governmental Relations
Inter-governmental Relations
Francophone Liaison
First Nations Relations
First Nations Relations
Aboriginal Language Services
Devolution
Devolution
Land Claims and Implementation Secretariat (partial)
Development Assessment Process
Land Claims and Implementation Secretariat (partial)
Land Claims and Implementation Secretariat
Public Inquiries and Plebiscites
Public Inquiries
Plebiscites
Office of the Commissioner
Office of the Commissioner
Cabinet Offices (Administration)
Ministers
Cabinet Office Personnel

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 02
EXECUTIVE COUNCIL OFFICE





CABINET AND MANAGEMENT SUPPORT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Administration/Secretariat	783	962	-19%	1,089
Total Cabinet and Management Support	783	962	-19%	1,089
Allotments				
Personnel	590	704	-16%	686
Other	193	258	-25%	403
Transfer Payments	0	0	0%	0
Total Allotments	783	962	-19%	1,089

ACCOUNTABILITY AND PLANNING

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Accountability and Planning	124	258	-52%	0
Total Accountability and Planning	124	258	-52%	0
Allotments				
Personnel	108	242	-55%	0
Other	16	16	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	124	258	-52%	0

CABINET AND MANAGEMENT SUPPORT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Administration/Secretariat	**783**	962	-19%	1,089
Total Cabinet and Management Support	**783**	962	-19%	1,089
Allotments				
Personnel	**590**	704	-16%	686
Other	**193**	258	-25%	403
Transfer Payments	**0**	0	0%	0
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ACCOUNTABILITY AND PLANNING

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Accountability and Planning	124	258	-52%	0
Total Accountability and Planning	124	258	-52%	0
Allotments				
Personnel	108	242	-55%	0
Other	16	16	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	124	258	-52%	0

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Land Claims and Implementation Secretariat	**5,947**	5,969	0%	4,874
Development Assessment Process	**262**	258	2%	133
Total Land Claims and Implementation Secretariat	**6,209**	6,227	0%	5,007
Allotments				
Personnel	**3,467**	3,504	-1%	2,957
Other	**920**	901	2%	756
Transfer Payments	**1,822**	1,822	0%	1,294
Total Allotments	**6,209**	6,227	0%	5,007

DEVOLUTION

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Devolution	**1,157**	1,048	10%	684
Total Devolution	**1,157**	1,048	10%	684
Allotments				
Personnel	**372**	263	41%	240
Other	**235**	235	0%	149
Transfer Payments	**550**	550	0%	295
Total Allotments	**1,157**	1,048	10%	684

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Land Claims and Implementation Secretariat	5,947	5,969	0%	4,874
Development Assessment Process	262	258	2%	133
Total Land Claims and Implementation Secretariat	6,209	6,227	0%	5,007
Allotments				
Personnel	3,467	3,504	-1%	2,957
Other	920	901	2%	756
Transfer Payments	1,822	1,822	0%	1,294
Total Allotments	6,209	6,227	0%	5,007

DEVOLUTION

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Devolution	1,157	1,048	10%	684
Total Devolution	1,157	1,048	10%	684
Allotments				
Personnel	372	263	41%	240
Other	235	235	0%	149
Transfer Payments	550	550	0%	295
Total Allotments	1,157	1,048	10%	684

POLICY

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Policy	701	632	11%	672
Total Policy	701	632	11%	672
Allotments				
Personnel	660	520	27%	465
Other	41	112	-63%	207
Transfer Payments	0	0	0%	0
Total Allotments	701	632	11%	672

COMMUNICATIONS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Communications	**259**	258	0%	230
Total Communications	**259**	258	0%	230
Allotments				
Personnel	**202**	201	0%	162
Other	**57**	57	0%	66
Transfer Payments	**0**	0	0%	2
Total Allotments	**259**	258	0%	230

POLICY

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Policy	701	632	11%	672
Total Policy	701	632	11%	672
Allotments				
Personnel	660	520	27%	465
Other	41	112	-63%	207
Transfer Payments	0	0	0%	0
Total Allotments	701	632	11%	672

EXECUTIVE COUNCIL OFFICE

COMMUNICATIONS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Communications	259	258	0%	230
Total Communications	259	258	0%	230
Allotments				
Personnel	202	201	0%	162
Other	57	57	0%	66
Transfer Payments	0	0	0%	2
Total Allotments	259	258	0%	230

INTERGOVERNMENTAL RELATIONS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Intergovernmental Relations	**935**	895	4%	907
Francophone Liaison	**one dollar**	0	100%	0
Total Intergovernmental Relations	**935**	895	4%	907
Allotments				
Personnel	**725**	571	27%	675
Other	**210**	324	-35%	204
Transfer Payments	**0**	0	0%	28
Total Allotments	**935**	895	4%	907

FIRST NATIONS RELATIONS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
First Nations Relations	178	223	-20%	0
Aboriginal Language Services	1,126	1,126	0%	1,094
Total First Nations Relations	1,304	1,349	-3%	1,094
Allotments				
Personnel	464	515	-10%	294
Other	150	154	-3%	60
Transfer Payments	690	680	1%	740
Total Allotments	1,304	1,349	-3%	1,094

INTERGOVERNMENTAL RELATIONS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Intergovernmental Relations	935	895	4%	907
Francophone Liaison	one dollar	0	100%	0
Total Intergovernmental Relations	935	895	4%	907
Allotments				
Personnel	725	571	27%	675
Other	210	324	-35%	204
Transfer Payments	0	0	0%	28
Total Allotments	935	895	4%	907

FIRST NATIONS RELATIONS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
First Nations Relations	178	223	-20%	0
Aboriginal Language Services	1,126	1,126	0%	1,094
Total First Nations Relations	1,304	1,349	-3%	1,094
Allotments				
Personnel	464	515	-10%	294
Other	150	154	-3%	60
Transfer Payments	690	680	1%	740
Total Allotments	1,304	1,349	-3%	1,094

WOMEN'S DIRECTORATE

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Program Delivery	507	485	5%	426
Public Education	22	60	-63%	44
Violence Prevention	24	48	-50%	36
Total Women's Directorate	553	593	-7%	506
Allotments				
Personnel	373	374	0%	321
Other	93	132	-30%	98
Transfer Payments	87	87	0%	87
Total Allotments	553	593	-7%	506

GOVERNMENT AUDIT SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Internal Audit	368	344	7%	109
Total Government Audit Services	368	344	7%	109
Allotments				
Personnel	350	326	7%	61
Other	18	18	0%	48
Transfer Payments	0	0	0%	0
Total Allotments	368	344	7%	109

WOMEN'S DIRECTORATE

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Program Delivery	507	485	5%	426
Public Education	22	60	-63%	44
Violence Prevention	24	48	-50%	36
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Allotments				
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GOVERNMENT AUDIT SERVICES

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Activity				
Internal Audit	368	344	7%	109
Total Government Audit Services	368	344	7%	109
Allotments				
Personnel	350	326	7%	61
Other	18	18	0%	48
Transfer Payments	0	0	0%	0
Total Allotments	368	344	7%	109

BUREAU OF STATISTICS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Management and Information Services	429	425	1%	345
Operations and Research Services	334	306	9%	299
Total Bureau of Statistics	763	731	4%	644
Allotments				
Personnel	690	658	5%	579
Other	73	73	0%	65
Transfer Payments	0	0	0%	0
Total Allotments	763	731	4%	644

OFFICE OF THE COMMISSIONER

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Office of the Commissioner	148	141	5%	130
Total Office of the Commissioner	148	141	5%	130
Allotments				
Personnel	78	71	10%	63
Other	55	55	0%	52
Transfer Payments	15	15	0%	15
Total Allotments	148	141	5%	130

BUREAU OF STATISTICS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Management and Information Services	429	425	1%	345
Operations and Research Services	334	306	9%	299
Total Bureau of Statistics	763	731	4%	644
Allotments				
Personnel	690	658	5%	579
Other	73	73	0%	65
Transfer Payments	0	0	0%	0
Total Allotments	763	731	4%	644

OFFICE OF THE COMMISSIONER

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Office of the Commissioner	148	141	5%	130
Total Office of the Commissioner	148	141	5%	130
Allotments				
Personnel	78	71	10%	63
Other	55	55	0%	52
Transfer Payments	15	15	0%	15
Total Allotments	148	141	5%	130

EXECUTIVE COUNCIL OFFICE

CABINET OFFICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Ministers	213	165	29%	216
Cabinet Office Personnel	1,430	1,319	8%	1,598
Total Cabinet Offices	1,643	1,484	11%	1,814
Allotments				
Personnel	1,430	1,319	8%	1,499
Other	213	165	29%	315
Transfer Payments	0	0	0%	0
Total Allotments	1,643	1,484	11%	1,814

YOUTH DIRECTORATE

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Youth Directorate	476	437	9%	431
Total Youth Directorate	476	437	9%	431
Allotments				
Personnel	80	41	95%	34
Other	46	46	0%	46
Transfer Payments	350	350	0%	351
Total Allotments	476	437	9%	431

CABINET OFFICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Ministers	213	165	29%	216
Cabinet Office Personnel	1,430	1,319	8%	1,598
Total Cabinet Offices	1,643	1,484	11%	1,814
Allotments				
Personnel	1,430	1,319	8%	1,499
Other	213	165	29%	315
Transfer Payments	0	0	0%	0
Total Allotments	1,643	1,484	11%	1,814

YOUTH DIRECTORATE

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Youth Directorate	476	437	9%	431
Total Youth Directorate	476	437	9%	431
Allotments				
Personnel	80	41	95%	34
Other	46	46	0%	46
Transfer Payments	350	350	0%	351
Total Allotments	476	437	9%	431

PUBLIC INQUIRIES AND PLEBISCITES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Public Inquiries	one dollar	one dollar	0%	0
Plebiscites	one dollar	one dollar	0%	0
Total Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
Allotments				
Personnel	0	0	0%	0
Other	one dollar	one dollar	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	one dollar	one dollar	0%	0

EXECUTIVE COUNCIL OFFICE

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Land Claims and Implementation Secretariat				
Implementation - Government of Canada *	2,622	2,622	0%	1,240
Devolution				
Government of Canada	1,000	1,000	0%	413
First Nations Relations				
Canadian Heritage	1,100	1,100	0%	1,092
TOTAL RECOVERIES	4,722	4,722	0%	2,745

* Funding for land claims implementation is also received through the Federal Transfer Payment.

PUBLIC INQUIRIES AND PLEBISCITES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Public Inquiries	one dollar	one dollar	0%	0
Plebiscites	one dollar	one dollar	0%	0
Total Public Inquiries and Plebiscites	one dollar	one dollar	0%	0
Allotments				
Personnel	0	0	0%	0
Other	one dollar	one dollar	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	one dollar	one dollar	0%	0

EXECUTIVE COUNCIL OFFICE

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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Implementation - Government of Canada *	2,622	2,622	0%	1,240
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TOTAL RECOVERIES	4,722	4,722	0%	2,745

* Funding for land claims implementation is also received through the Federal Transfer Payment.

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
GRANTS				
Women's Directorate				
Community Workshops on Family Violence	5	5	0%	5
Total Grants	5	5	0%	5
CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
Implementation Initiatives	1,822	1,822	0%	1,240
Prior Years' Contributions	0	0	0%	54
Devolution				
Yukon First Nations	550	550	0%	295
Communications				
Prior Years' Contributions	0	0	0%	2
Intergovernmental Relations				
Prior Years' Contributions	0	0	0%	28
First Nations Relations				
Community Language Initiatives	690	680	1%	740
Women's Directorate				
Victoria Faulkner Women's Centre	70	70	0%	70
Yukon Status of Women Council	12	12	0%	12
Office of the Commissioner				
Potlatch Society	10	10	0%	10
Commissioner's Entertainment Allowance	5	5	0%	5
Youth Directorate				
Youth Strategy Initiatives	350	350	0%	351
Total Contributions	3,509	3,499	0%	2,807
TOTAL TRANSFER PAYMENTS	3,514	3,504	0%	2,812

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
GRANTS				
Women's Directorate				
Community Workshops on Family Violence	5	5	0%	5
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CONTRIBUTIONS				
Land Claims and Implementation Secretariat				
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Prior Years' Contributions	0	0	0%	54
Devolution				
Yukon First Nations	550	550	0%	295
Communications				
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Intergovernmental Relations				
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Office of the Commissioner				
Potlatch Society	10	10	0%	10
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Youth Directorate				
Youth Strategy Initiatives	350	350	0%	351
Total Contributions	3,509	3,499	0%	2,807
TOTAL TRANSFER PAYMENTS	3,514	3,504	0%	2,812

BUSINESS, TOURISM AND CULTURE

Yukon
Government

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DEPARTMENT OF BUSINESS, TOURISM AND CULTURE

ACCOUNTABILITY STATEMENT

This Accountability Plan for the year commencing April 1, 2002 was prepared in accordance with the commitments to accountability for the Government of Yukon (Government Accountability Act). All government policy decisions with major operational, economic or fiscal implications of which I am aware of have been considered in the preparation of this accountability plan.

The department's priorities outlined in this Accountability Plan were developed in the context of government's corporate plans. I am committed to achieving the planned results laid out in this Accountability Plan.

Hon. Dale Eftoda, Minister
Business, Tourism and Culture

OVERVIEW

The department of Business, Tourism and Culture was established April 1, 2002. It builds on the strengths of the previous department of Tourism in terms of effective marketing, world-class attractions, and a vibrant cultural community. It adds to this mix the expertise of archives from Education, the trade and investment promotional skills from Economic Development, information and telecommunication technologies and the photography unit, both from Government Services. This combination creates a number of complementary strengths:

- marketing and promotional expertise is utilized for businesses, tourism, museums, archives, historic sites, talent, skills, Yukon products and services, as well as being available to all other YG departments;
- information and telecommunication technologies expertise adds to the proficiency available to both the business component and the marketing component of the department;
- heritage resources are collected preserved, restored, interpreted and disseminated in a manner whereby the entire historical context remains intact, by integrating documentary and physical materials;
- producers of Yukon products have integrated access to business expertise and markets; and,
- the government photography unit is accessible through its location in the department that makes specific use of this resource for tourism and other promotional activities, and supplements the photographic component within heritage and archives.

The sectoral activities of the newly-formed department contain several overlapping areas, such as business with tourism industry support; cultural industries development with information and telecommunication; and marketing with trade and investment promotion. The challenge will be to create strong linkages and coordinate broad planning and research throughout the department without diluting support for stakeholders who have been serviced with dedicated resources.

All sectors of responsibility within the department have active client bases including industry associations (Chambers of Commerce, Non-Governmental Organizations, and the private sector) and other governments (Canada, First Nations and municipalities). A strong emphasis is placed on maintaining and building constructive working relationships.

DEPARTMENT OF BUSINESS, TOURISM AND CULTURE

VISION

A vital and prosperous Yukon society enriched by an appreciation of our past and a clear sense of the opportunities in our future.

MISSION

To increase opportunities by fostering innovation, creativity and professionalism to enhance Yukon as a source of quality products, visitor experiences and investor returns while building on Yukon's heritage, cultural and entrepreneurial strengths.

VALUES

- We believe in strong working relationships between ourselves, our clients, partners and community interests.
- We are committed to providing quality products and services.
- We are accountable for our work and our actions, and undertake our activities in a transparent and open manner.
- We value integrity, and are fair and honest in our dealings.

PRIMARY RESPONSIBILITIES

- To develop economic capacity and quality of life by fostering innovation, creativity, and entrepreneurial skills to enhance the strengths and abilities of Yukon's business, tourism and cultural communities.
- To promote Yukon's businesses, tourism, culture, and quality of life experiences.
- To preserve, restore, interpret and disseminate Yukon's history and culture.

EXPENDITURES BY PRIMARY RESPONSIBILITY

Primary Responsibility	2002-2003 Estimate ($000's)
To develop economic capacity and quality of life by fostering innovation, creativity, and entrepreneurial skills to enhance the strengths and abilities of Yukon's business, tourism and cultural communities.	$2,799
To promote Yukon's businesses, tourism, culture, and quality of life experiences.	$9,136
To preserve, restore, interpret and disseminate Yukon's history and culture.	$2,466
Total Expenditures	**$14,401**

DEPARTMENT OF BUSINESS, TOURISM AND CULTURE

OBJECTIVES AND KEY STRATEGIES BY GOAL

In order to achieve its mission, the Department of Business, Tourism and Culture has set the following four goals for the fiscal year 2002/03.

Goal 1. Develop the capacity to build on Yukon's high quality talent, skills, products and services within the business, tourism and cultural communities.

Goal 2. Promote the Yukon as a culturally rich and unique place to live, visit and do business.

Goal 3. Preserve, restore, interpret and disseminate Yukon's history and culture.

Goal 4. Implement an integrated plan and process to successfully realize the goals of the Renewal initiative.

Goal 1. Develop the capacity to build on Yukon's high quality talent, skills, products and services within the business, tourism and cultural communities.

	Objectives	Key Strategies
1.1	Assist in the capacity development of businesses and organizations	• in consultation with Yukoners, develop sector – specific development strategies and plan for their orderly implementation • provide business assistance services • provide accurate research and information to allow effective business planning • support community business and tourism development • identify alternate sources of funding for Yukoners and for organizations • champion business and the tourism industries in major planning processes • advocate to the Canadian Radio and Television Commission (CRTC) and others for a positive regulatory environment
1.2	Assist in developing products and services to offer to the world	• research consumer and business demands for products and services • research and identify investments, projects and services that could bring benefit to the Yukon • compile a listing of existing and future business opportunities by region and community through ongoing, community-based planning • work in partnership with industry associations such as the Yukon Tourism Marketing Partnership, Chambers of Commerce Yukon Information Technology Industry Society, the Yukon Technology Innovation Centre and other organizations • research, inventory and assess product development opportunities, needs and quality ratings • encourage industry associations to improve the quality of their

	Objectives	Key Strategies
		products and services by adopting national standards • create retail authenticity standards • measure the characteristics and level of satisfaction of exiting visitors • encourage improvement of Yukon's infrastructure including internet, telecommunications, and air access infrastructure
1.3	Support the development of skills and talents of Yukoners	• encourage and support the development of marketable skills and artistic excellence • support coordination of effective training with Yukon Tourism Education Council, Yukon College, Dana Naye Ventures and other related organizations • develop an arts and crafts strategy

Goal 2. Promote the Yukon as a culturally rich and unique place to live, visit and do business.

	Objectives	Key Strategies
2.1	Promote Yukon products, services, talents and skills	• create and market an identifiable brand/wordmark for Yukon products • coordinate cooperative marketing opportunities with products, talent and destination marketing • ensure promotion is tied to authenticity and quality • maximize local market wherever possible • match marketing tools to market and product • provide touring assistance for Yukon artists and musicians • increase wealth to crafts sector through wholesale marketing strategies
2.2	Promote Yukon and the year-round opportunities it offers, both to ourselves and to the world	• utilize advanced information and telecommunication technologies to deliver information • organize trade shows, missions and discovery tours • implement the three year tourism marketing strategy • market Yukon as a meeting, convention, and incentive tourism destination • provide visitor information services • market Yukon as a location for feature films, commercials, and television • highlight the quality of Yukon life and cultural vitality of Yukon society in promotional materials • encourage wide public participation in the arts

	Objectives	Key Strategies
		• with community partners, increase Yukoners' awareness of their history and traditions through engaging citizens in archival collections and historic sites
2.3	Promote Yukon to attract investors and skilled professionals	• utilize opportunities under federal – provincial – territorial programs with Citizenship and Immigration Canada • utilize Yukon tax incentive programs and competitive tax regime for investors and prospective businesses • participate in federal and regional trade missions in partnership with the private sector • host Discovery Tours to attract foreign investment • create campaigns to recruit "hard to find" professionals such as doctors, nurses and teachers

Goal 3. Preserve, restore, interpret and disseminate Yukon's history and culture.

	Objectives	Key Strategies
3.1	Record, preserve and interpret the integrity and authenticity of Yukon's heritage	• maximize preservation and appropriate public enjoyment and use of heritage resources • protect heritage resource collections to national standards • create and maintain effective means of naming landscape features, co-management and interpretation of heritage resources • coordinate and monitor scientific research • coordinate and support Yukon participation in the federal Department of Canadian Heritage's Historic Places Initiative. • implement systematic inventory and evaluation of Yukon land-based heritage resources • review the museums strategy • work with First Nations on cultural interpretation centres and archival programs
3.2	Preserve and provide access to artistic traditions and contemporary expression	• preserve tradition in the context of arts development • collect, protect and display art from public art collections
3.3	Preserve and provide access to government and other archival records	• preserve archival records to national standards • provide public access to archival records • provide support to Archival Advisor Program and other training initiatives with First Nations, museums, and other partners to meet community archival needs

DEPARTMENT OF BUSINESS, TOURISM AND CULTURE

Goal 4. Implement an integrated plan and process to successfully realize the goals of the Renewal initiative.

	Objectives	Key Strategies
4.1	Operationalize the new Department of Business, Tourism and Culture	• complete the organizational and structural adjustments that are required for the new department • develop innovative ways of doing business (e. g., development of a new marketing structure) • monitor outputs and reliable outcome measurements of departmental activities • maintain high levels of client services

LINKS TO CORPORATE PLAN AND CROSS DEPARTMENT INITIATIVES

Of the seven priorities established for the Yukon Government, the department of Business, Tourism and Culture supports the goals of settling Land Claims, rebuilding the Yukon economy, developing infrastructure and restoring confidence in government.

The contribution of Business, Tourism and Culture to the Government of Yukon priorities and cross department initiatives is summarized below:

Government Priority	Business, Tourism and Culture Objectives	Links to Other Departments
Settling Outstanding Land Claims	3.1 Record, preserve and interpret the integrity and authenticity of Yukon's heritage.	• Energy Mines and Resources for the identification of economic opportunities (Chapter 22) • Executive Council Office, Environment and Energy Mines and Resources in conjunction with First Nations on burial sites protection, historic sites, geographical place names and archeology research and documentary heritage
Restoring Confidence in Government	4.1 Operationalize the new Department of Business, Tourism and Culture. 3.3 Preserve and provide access to government and other archival records	• work with all departments to ensure a smooth transition to the new organizational structure • Environment and Energy Mines and Resources on land based heritage issues • expertise provided to Environment, Executive Council Office and Energy Mines and Resources for the Development Assessment Process and land use planning • all departments on records access and disposition

DEPARTMENT OF BUSINESS, TOURISM AND CULTURE

Government Priority	Business, Tourism and Culture Objectives	Links to Other Departments
Rebuilding the Yukon Economy	1.1 Assist in the capacity development of businesses and organizations 1.2 Assist in developing products and services to offer to the world 1.3 Support the development of skills and talents of Yukoners 2.1 Promote Yukon products, services, talent and skills 2.2 Promote Yukon and year round opportunities it offers, both to ourselves and to the world. 2.3 Promote Yukon to attract investors and skilled professionals	• Energy Mines and Resources for business development services to businesses in mining, oil and gas, forestry and agriculture sectors • Education and Finance for skills and labour force analysis and development • Education for Artists in the Schools Program, and other youth art programs • Community Services for cultural component of Canada Games, Arctic Winter Games, Indigenous Games and similar events • Infrastructure and Environment on highway signage and rest-stops • Energy, Mines and Resources and Finance to provide economic policy leadership • Yukon Housing Corporation to work in partnership with the construction sector and other business-related initiatives • Energy Mines and Resources for the identification of economic opportunities • Health and Social Services, Education and Public Service Commission for marketing of professional and employment opportunities • Community Services on Project Yukon applications and processing • Education to develop Yukon-based curriculum materials to enhance the relevance and quality of education
Developing Infrastructure	1.1 Assist in the capacity development of businesses and organizations. 3.2 Preserve and provide access to artistic traditions and contemporary expression.	• Finance, Infrastructure and Community Services on air access issues • Infrastructure on improving information and communications technologies in infrastructure development for public and private use • Community Services and Infrastructure on initiatives to make Yukon a good place to live, visit or do business

DEPARTMENT OF BUSINESS, TOURISM AND CULTURE

PERFORMANCE MEASUREMENTS

Goal 1. Develop the capacity to build on Yukon's high quality talent, skills, products and services within the business, tourism and cultural communities.

Output Indicators	Outcome Indicators
• number of national, international or made-in-Yukon standards developed and adopted by businesses and organizations • existence of relevant, up-to-date information resources to support the business tourism and culture sectors • client feedback on quantity and quality of department's programming and services	• increase in the yield, per visitor • increase in employment, by sector • increase diversity, volume and quality of products

Goal 2. Promote the Yukon as a culturally rich and unique place to live, visit and do business.

Output Indicators	Outcome Indicators
• number of non-resident visitations to the territory • percentage of marketing campaign inquiries to actual visits • number of tours hosted and trade shows attended • number of qualified investment inquiries • number of arts and cultural events and attractions which the department assisted in promoting	• improved climate for partnerships and investment coordination • increased success in attracting and retaining qualified professionals to work and live in the Yukon • high visitor satisfaction • increase in brand recognition outside of Yukon

Goal 3. Preserve, restore, interpret and disseminate Yukon's history and culture.

Output Indicators	Outcome Indicators
• number of sites, specimens, collections registered • number of visitors to facilities, websites and events operated by the department (historic sites, archives, interpretive centre) • number of government and other archival records acquired, processed and made available • number of pieces in art collections properly handled and stored	• these are under development for 2002/03

Goal 4. Develop an integrated plan and process to successfully implement the Renewal initiative.

Output Indicators	Outcome Indicators
• Corporate and operational plans including all areas of the newly-formed department	• improved service delivery to clients • make the Yukon government an attractive, desirable place to work • manage growth in administrative costs and allow for continued funding of vital services • improve and enhance communications and coordination within and between departments • deliver programs more efficiently and clearly demonstrate accountable results

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VOTE 54
DEPARTMENT OF BUSINESS, TOURISM AND CULTURE

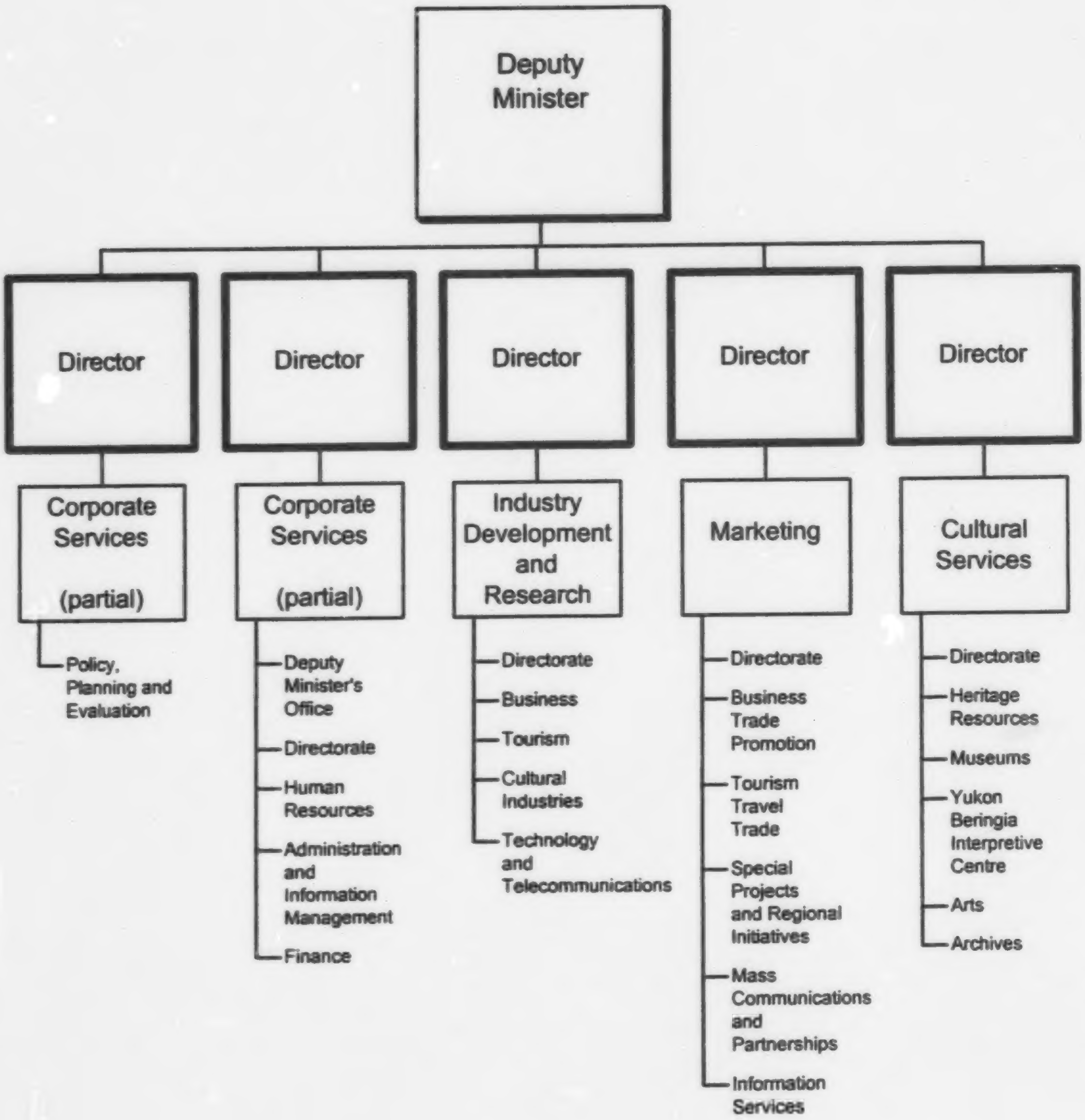
FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	2,186	1,821	20%	1,619
Industry Development and Research	1,587	1,760	-10%	1,629
Marketing	7,152	7,012	2%	6,407
Cultural Services	3,476	3,994	-13%	3,905
Total Operation and Maintenance Vote 54	14,401	14,587	-1%	13,560
Operation and Maintenance Recoveries	240	399	-40%	240
Revenue	232	232	0%	223
Allotments				
Personnel	6,143	6,337	-3%	5,596
Other	5,822	5,732	2%	5,475
Transfer Payments	2,436	2,518	-3%	2,489
Total Allotments	14,401	14,587	-1%	13,560

VOTE 54
DEPARTMENT OF BUSINESS, TOURISM AND CULTURE

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**2,186**	1,821	20%	1,619
Industry Development and Research	**1,587**	1,760	-10%	1,629
Marketing	**7,152**	7,012	2%	6,407
Cultural Services	**3,476**	3,994	-13%	3,905
Total Operation and Maintenance Vote 54	**14,401**	14,587	-1%	13,560
Operation and Maintenance Recoveries	**240**	399	-40%	240
Revenue	**232**	232	0%	223
Allotments				
Personnel	**6,143**	6,337	-3%	5,596
Other	**5,822**	5,732	2%	5,475
Transfer Payments	**2,436**	2,518	-3%	2,489
Total Allotments	**14,401**	14,587	-1%	13,560

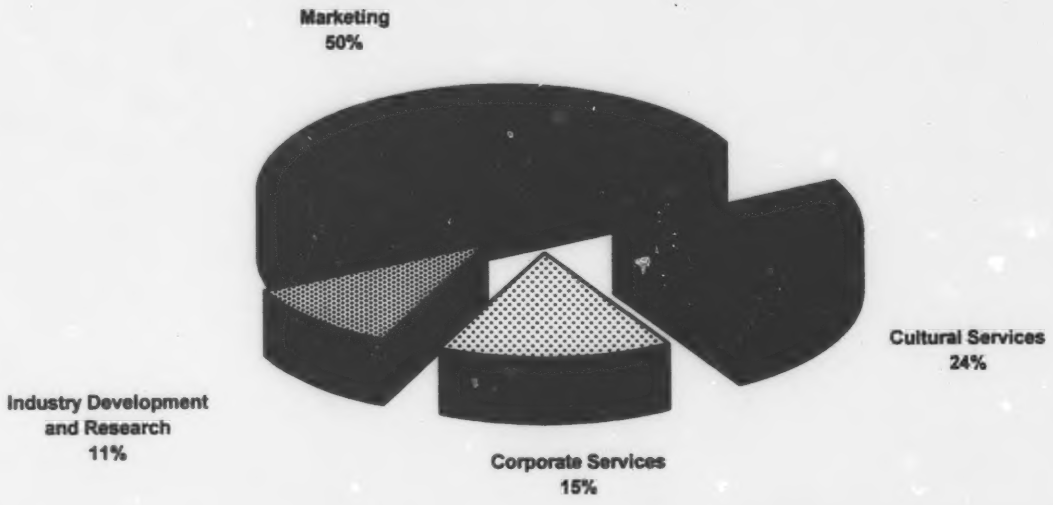
DEPARTMENT OF BUSINESS, TOURISM AND CULTURE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

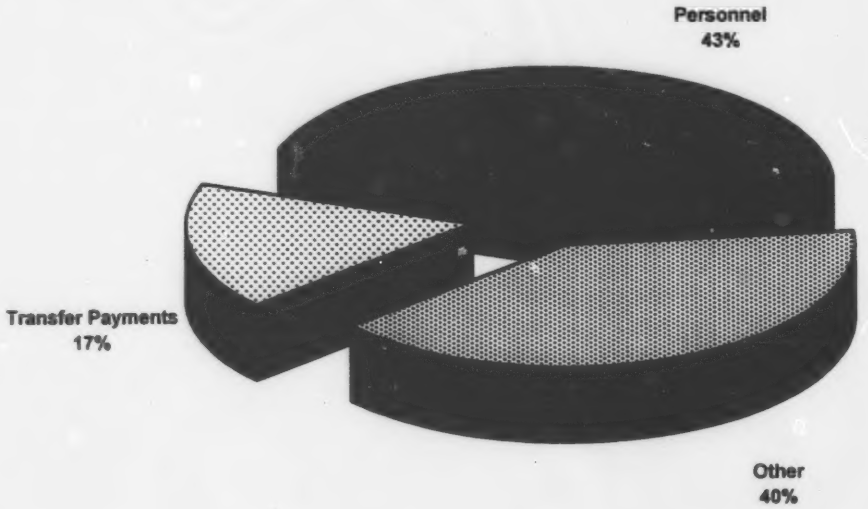

Deputy Minister
Director
Director
Director
Director
Director
Corporate Services (partial)
Policy, Planning and Evaluation
Corporate Services (partial)
Deputy Minister's Office
Directorate
Human Resources
Administration and Information Management
Finance
Industry Development and Research
Directorate
Business
Tourism
Cultural Industries
Technology and Telecommunications
Marketing
Directorate
Business Trade Promotion
Tourism Travel Trade
Special Projects and Regional Initiatives
Mass Communications and Partnerships
Information Services
Cultural Services
Directorate
Heritage Resources
Museums
Yukon Beringia Interpretive Centre
Arts
Archives

VOTE 54
DEPARTMENT OF BUSINESS, TOURISM AND CULTURE

2002-03 Estimate
Distribution of O&M Expenditures by Program



2002-03 Estimate
Distribution of O&M Expenditures by Allotment



CORPORATE SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Deputy Minister's Office	347	500	-31%	339
Directorate	126	128	-2%	133
Human Resources	98	97	1%	98
Administration and Information Management	943	457	106%	438
Finance	295	286	3%	296
Policy, Planning and Evaluation	377	353	7%	315
Total Corporate Services	2,186	1,821	20%	1,619
Allotments				
Personnel	1,350	1,409	-4%	1,283
Other	836	412	103%	336
Transfer Payments	0	0	0%	0
Total Allotments	2,186	1,821	20%	1,619

INDUSTRY DEVELOPMENT AND RESEARCH

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Directorate	74	74	0%	72
Business	421	582	-28%	569
Tourism	573	566	1%	541
Cultural Industries	335	356	-6%	127
Technology and Telecommunications	184	182	1%	320
Total Industry Development and Research	1,587	1,760	-10%	1,629
Allotments				
Personnel	998	1,165	-14%	756
Other	354	388	-9%	532
Transfer Payments	235	207	14%	341
Total Allotments	1,587	1,760	-10%	1,629

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MARKETING

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Directorate	230	221	4%	219
Business Trade Promotion	365	361	1%	304
Tourism Travel Trade	1,306	1,298	1%	1,305
Special Project and Regional Initiatives	1,089	1,087	0%	1,037
Mass Communications and Partnerships	2,796	2,618	7%	2,207
Information Services	1,366	1,427	-4%	1,335
Total Marketing	7,152	7,012	2%	6,407
Allotments				
Personnel	1,874	1,848	1%	1,591
Other	4,266	4,152	3%	3,847
Transfer Payments	1,012	1,012	0%	969
Total Allotments	7,152	7,012	2%	6,407

CULTURAL SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Directorate	95	94	1%	88
Heritage Resources	445	438	2%	396
Museums	413	516	-20%	408
Yukon Beringia Interpretive Centre	229	347	-34%	417
Arts	1,419	1,522	-7%	1,548
Archives	875	1,077	-19%	1,048
Total Cultural Services	3,476	3,994	-13%	3,905
Allotments				
Personnel	1,921	1,915	0%	1,966
Other	366	780	-53%	760
Transfer Payments	1,189	1,299	-8%	1,179
Total Allotments	3,476	3,994	-13%	3,905

MARKETING

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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BUSINESS, TOURISM AND CULTURE

RECOVERIES AND REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
RECOVERIES				
Marketing				
Prior Years' Recoveries	0	155	-100%	0
Cultural Services				
Yukon Lotteries Commission	240	240	0%	240
Prior Years' Recoveries	0	4	-100%	0
TOTAL RECOVERIES	240	399	-40%	240
REVENUE				
Marketing				
Vacation Guide Advertising Revenue	140	140	0%	147
Cultural Services				
Archives - Photocopier Fees	6	6	0%	0
Archives - Sale of Photographs	6	6	0%	7
Yukon Beringia Interpretive Centre	80	80	0%	69
TOTAL REVENUE	232	232	0%	223

BUSINESS, TOURISM AND CULTURE

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
GRANTS				
Cultural Services				
Museum Grants	23	23	0%	35
Arts Centre Corporation	349	349	0%	349
Total Grants	372	372	0%	384
CONTRIBUTIONS				
Industry Development and Research				
Yukon Chamber of Commerce				
- Operation Support	36	36	0%	36
- Alaska Trade Show	8	0	100%	7
- Canada - Yukon Business Service Centre	45	45	0%	45
Yukon Federation of Labour	36	36	0%	36
Yukon Building and Construction Trades Council	15	15	0%	15
Canadian Information Processing Society	15	0	100%	35
Technology Innovation Centre	75	75	0%	112
Business Development Bank of Canada	5	0	100%	5
Prior Years' Contributions	0	0	0%	50
Marketing				
Yukon Convention Bureau Society	200	200	0%	155
Alaska Tourism Marketing Council	267	267	0%	265
Wilderness Tourism Association of the Yukon	50	30	67%	65
Yukon Quest	150	185	-19%	50
Sourdough Rendezvous	15	0	100%	0
Tourism Industry Association of Yukon				
- Administration	130	130	0%	130
- Vacation Guide	140	140	0%	147
First Nation Tourism Association	60	60	0%	60
Prior Years' Contributions	0	0	0%	97

BUSINESS, TOURISM AND CULTURE

RECOVERIES AND REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
RECOVERIES				
Marketing				
Prior Years' Recoveries	**0**	155	-100%	0
Cultural Services				
Yukon Lotteries Commission	**240**	240	0%	240
Prior Years' Recoveries	**0**	4	-100%	0
TOTAL RECOVERIES	**240**	399	-40%	240
REVENUE				
Marketing				
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Archives - Photocopier Fees	**6**	6	0%	0
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BUSINESS, TOURISM AND CULTURE

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Business Development Bank of Canada	**5**	0	100%	5
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Prior Years' Contributions	**0**	0	0%	97

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS (cont'd)				
Cultural Services				
Yukon Science Institute	**16**	16	0%	20
Innovators in the School	**7**	7	0%	0
Museums				
- Training Support	**1**	1	0%	0
- General Operation and Maintenance Support	**11**	11	0%	10
- Curator/Director Salary Support	**143**	143	0%	128
Yukon Recreation Advisory Committee (YRAC) Arts Group	**505**	515	-2%	503
Artist in School	**25**	25	0%	25
Dawson City Arts Society	**100**	100	0%	100
Friends of Yukon Archives Society	**9**	9	0%	9
Prior Years' Contributions	**0**	100	-100%	0
Total Contributions	**2,064**	2,146	-4%	2,105
TOTAL TRANSFER PAYMENTS	**2,436**	2,518	-3%	2,489

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS (cont'd)				
Cultural Services				
Yukon Science Institute	16	16	0%	20
Innovators in the School	7	7	0%	0
Museums				
- Training Support	1	1	0%	0
- General Operation and Maintenance Support	11	11	0%	10
- Curator/Director Salary Support	143	143	0%	128
Yukon Recreation Advisory Committee (YRAC) Arts Group	505	515	-2%	503
Artist in School	25	25	0%	25
Dawson City Arts Society	100	100	0%	100
Friends of Yukon Archives Society	9	9	0%	9
Prior Years' Contributions	0	100	-100%	0
Total Contributions	2,064	2,146	-4%	2,105
TOTAL TRANSFER PAYMENTS	2,436	2,518	-3%	2,489

COMMUNITY SERVICES

Yukon
Government

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DEPARTMENT OF COMMUNITY SERVICES

ACCOUNTABILITY STATEMENT

This Accountability Plan for the year commencing April 1, 2002 was prepared under my direction in accordance with the government's commitments to accountability and the government's accounting policies. All of the government's policy decisions as at April 1, 2002 with material economic or fiscal implications of which I am aware have been considered in preparing the Plan.

The department's priorities outlined in the Accountability Plan were developed in the context of the government's corporate plans. I am committed to achieving the planned results laid out in this Accountability Plan.

Pamela J Buckway

Hon. Pamela J. Buckway
Minister of Community Services

OVERVIEW

The Department of Community Services is a new department formed under the government's Renewal Initiative. The Department is mandated to meet the following Renewal goals:

- to improve government services for Yukon individuals and businesses
- to prepare for devolution
- to showcase the skills of the public service workforce, particularly in the area of customer service, and
- to improve communications and linkages within government so that citizens are served in a more consistent and coordinated manner

The department's core purposes are Service Yukon, Community Development Services, Community Support and Protective Services.

Community Services will better meet Yukon peoples' needs and expectations of more flexible and convenient access to government. The department will group and integrate front line services in order to make those services easier to access. The mandate includes a strong role in delivering information to the public and partnering with other governments to make services easier to access.

Our flexible and innovative service delivery model supports the government's priorities of *Rebuilding the Economy* and *Restoring Confidence in Government.* We play a role in the lives of most Yukon people, whether they are registering a vehicle, obtaining a building permit, obtaining funds for the development of recreational facilities, registering a business, using a library or registering the birth of a newborn.

Community Services also focuses on community affairs and municipal relations by acting as a supporter within government on behalf of Yukon communities and as a liaison between community groups and government departments. If community groups are unsure how to access government programs and services, Community Services will point them in the right direction – there will be "no wrong door" when they access government.

Community Services will cultivate good relationships and partnerships with communities, the volunteer sector, and other governments. We will foster open and better communications among these groups and ourselves. We will also integrate the Fire Suppression Program into Community Services and provide information to communities on the changes resulting from the devolution of Department of Indian Affairs and North Development programs to the Government of Yukon.

We will foster capacity building to strengthen community development in Yukon communities. Community Services will organize community development teams to address the needs expressed by rural Yukon communities. These teams will be able to facilitate government-wide action on community issues by establishing linkages across government departments. Through the Minister of Community Services, the Department will form relationships with the Yukon Housing Corporation and the Yukon Liquor Corporation in order to foster the development of a strong government presence in Yukon communities.

Community Services will concentrate on providing a high standard of service to Yukon people through numerous key strategies and initiatives outlined in this plan. The Department will examine both physical and electronic access to services and information for the people of the Yukon. It will lead the development of e-government services.

The department is organized into four delivery areas with support provided to these areas by three corporate support groups.

VISION

Leadership in service delivery and community relations.

MISSION

The Department of Community Services will meet the service needs of citizens, businesses, and communities by:

- *delivering many government programs and services that Yukon people frequently access, and*
- *providing and facilitating a range of support and liaison services to Yukon communities and community groups to foster community development and capacity building.*

VALUES

Commitment to Service Excellence – We value our customers and continually strive to ensure that every interaction with our employees and every service offering is a professional, timely, and courteous experience. Our team's main focus is providing a high standard of customer service and programs that result in high satisfaction levels for our clients and communities.

Customer-Focused Service Delivery – We recognize that for government services to be of value, they must be accessible and address the needs of those who use them. To ensure that customers have input into the services that affect their personal, business, or community interaction with government, we will actively seek stakeholder and client input when designing new or improving existing services.

DEPARTMENT OF COMMUNITY SERVICES

Collaboration with Communities – We work to strengthen relationships and partnerships with communities to promote open and constructive communications and foster their active participation. The efficient use of government resources is key to increasing the capacity and development of Yukon communities for greater social, economic, and cultural benefits.

Professional Integrity and Ethics – We conduct business according to the highest standards of ethics and integrity to ensure fairness, respect, transparency, and privacy.

Contribution of Employees – We respect and value our employees and understand that, individually and collectively, they are instrumental in achieving the department's goals. By supporting training, teamwork, innovation, and the authority to make decisions, staff will feel empowered to deliver exceptional service.

PRIMARY RESPONSIBILITIES

To achieve our mission, the four primary responsibilities of the department are:

Service Yukon – deliver services that promote consumer protection, regulation and enforcement in support of a fair and effective marketplace in the Yukon; promote compliance with labour standards; deliver property assessment and taxation services; provide licensing and registry services for individuals and businesses; deliver public library services; and provide information on programs and services in a variety of formats in order to facilitate improved access.

Community Development Services – promote and foster community capacity and development by supporting local governance and community land use planning; facilitate recreation, sport and active living opportunities; strengthen community development through community libraries and working with the voluntary sector; and assist with community-based public works infrastructure.

Community Support – facilitate two way communications between government and Yukon communities; act as a supporter within government on behalf of Yukon communities; and serve as an initial point of contact and guide to government for community groups when they are unsure how to access government programs and services.

Protective Services – administer the uniform application of appropriate building safety codes and standards; promote fire protection throughout the territory; and manage territorial disaster planning and recovery programs and support municipalities to ensure their preparedness to deal with major emergencies and disasters.

EXPENDITURES BY PRIMARY RESPONSIBILITY

Primary Responsibility	2002-2003 Estimate ($000's)
Service Yukon	$5,208
Community Development Services	$22,925
Community Support	$1,681
Protective Services	$1,024
Total Expenditures	**$30,838**

OTHER SUPPORT SERVICES

The services of administrative, communication, human resource, financial and information technology staff are critical to the success of Community Services. Some of the key internal department initiatives include:

1. Implementing the department's performance measurement framework and identifying methods for obtaining additional information as required.

2. Championing significant changes to the public Web site to improve usability, information content, and services.

3. Analyzing information management and technology requirements to ensure that staff and public libraries are supported with compatible desktop hardware and software for service integration and delivery.

GOALS BY PRIMARY RESPONSIBILITY

The Department of Community Services has set four goals for the fiscal year 2002/03.

Primary Responsibility #1 Service Yukon
Goal 1. To provide individuals and businesses in Yukon with a greater choice and convenience in the way they access government services, information, and products.

Primary Responsibility #2 Community Development Services
Goal 2. To foster the development and strengthen the capacity of Yukon communities.

Primary Responsibility #3 Community Support
Goal 3. To facilitate and support community interests within government.

Primary Responsibility #4 Protective Services
Goal 4. To promote and co-ordinate effective building safety, fire protection and emergency preparedness in Yukon communities.

OBJECTIVES AND KEY STRATEGIES BY GOAL

Goal 1. To provide individuals and businesses in Yukon with a greater choice and convenience in the way they access government services, information, and products.

	Objectives	Key Strategies
1.1	Improve public convenience when accessing government services, information, and products.	• Consolidate the locations of commonly accessed services used by the public. • Evaluate existing ways of delivering services and modify them as needed to achieve greater customer satisfaction. • Identify opportunities to integrate and improve existing systems and procedures. • Partner with other departments, corporations and other governments to improve services to the public.

	Objectives	Key Strategies
		• Identify and implement improvements to the business registration processes. • Improve the way the public is served through the telephone. • Increase the awareness of the public and other government departments about the role of Community Services and about how to access programs and services. • Develop and implement a Community Services orientation program that focuses on customer service.
1.2	Improve the choices available to the public to access government services, information, and products.	• Provide appropriate electronic service delivery alternatives for priority services. • Improve the usability and program content of the public web site. • Work with Industry Canada to expand public library technology infrastructure through available programs such as LibaryNet.

Goal 2. To foster the development and strengthen the capacity of Yukon communities.

	Objectives	Key Strategies
2.1	Support meaningful participation by Yukon people in local decision making.	• Promote the meaningful participation of a range of interested parties on local governance committees, planning and zoning committees, and community library boards. • Actively pursue opportunities for local service delivery partnerships with communities and other governments
2.2	Enhance the growth and development of Yukon people, associations, and communities through recreation, sport, and active living and by providing community educational opportunities and resources through public libraries.	• Promote the benefits of a physically active lifestyle. • Establish and maintain partnerships to facilitate the effective delivery of sport, recreation, and active living programming. • Undertake sport, recreation, and active living initiatives to enhance the quality of life of Yukon people. • Promote lifelong learning through community libraries for an educated, informed and healthy Yukon public.
2.3	Assist with the development of public works infrastructure appropriate to each community.	• Plan, design, and construct water, sewage, local roads, flood and erosion control, and waste disposal projects for unincorporated communities. • Review and prioritize Government participation in the

	Objectives	Key Strategies
		sewer and water infrastructure needs for all Yukon communities. • Work in partnership with other governments to develop infrastructure.
2.4	Meet community land development needs.	• Fund and manage engineering and construction services for land development projects.
2.5	Strengthen the voluntary sector.	• Work with partners to support co-ordinated administration and fund-raising to reduce burden on individual organizations. • Provide volunteer training opportunities. • Participate in voluntary sector initiatives with other government agencies.
2.6	Support community capacity building initiatives.	• Create teams from across Yukon government departments and agencies to foster community capacity building. • Provide funding to communities and organizations through Project Yukon.

Goal 3. To facilitate and support community interests within government.

	Objectives	Key Strategies
3.1	Promote and convey the interests of communities within the Yukon government.	• Apply a "community lens" to initiatives undertaken by Yukon government departments.
3.2	Promote convenient access to all government programs and services.	• Assist community groups by acting as a "guide to government". • Ensure there is "no wrong door" when communities access programs and services.
3.3	Promote effective communication between Yukon government and communities.	• Facilitate consultation between Yukon government departments and the Association of Yukon Communities. • Facilitate direct consultation between Yukon government departments and Yukon communities on local matters.

Goal 4. To promote and co-ordinate effective building safety, fire protection and emergency preparedness in Yukon communities.

	Objectives	Key Strategies
4.1	Reduce personal and property loss resulting from preventable fires.	• Promote public awareness of fire safety and prevention through educational programs and dissemination of

	Objectives	Key Strategies
		fire safety information. • Provide funding for the planning, design, and construction of fire halls for the unincorporated communities. • Provide fire preparedness training, planning, administrative functions, infrastructure and asset support.
4.2	Improve preparedness and the timely and effective response to disasters and emergencies	• Work with governments, agencies and citizens to develop, review, and regularly test emergency response plans that coordinate resources and expertise • Provide disaster financial assistance to complement local government resources, share costs at a territorial level and facilitate federal cost sharing when possible. • Provide public information and education materials related to disaster mitigation and emergency preparedness. • Support volunteer organizations involved with EMO and encourage Yukon people to become more involved.
4.3	Facilitate the integration of the Fire Suppression Program into the Department of Community Services	• Develop an implementation plan for the transition of the Fire Suppression Program to Community Services • Monitor and gain knowledge of the DIAND Fire Suppression Program operations in advance of devolution.

LINK TO CORPORATE PLAN AND CROSS DEPARTMENT INITIATIVES

Government Priority	Department Objective	Links to Other Departments/Corporations
Achieving Devolution	4.3 Facilitate the integration of the Fire Suppression Program into the Department of Community Services	• Community Services will work closely with Energy, Mines and Resources to ensure the appropriate linkages are developed when fire suppression becomes the responsibility of this department. • We will work closely with the department of Energy, Mines and Resources to ensure there is "no wrong door" for land-related programs as both departments have responsibilities in this area.

DEPARTMENT OF COMMUNITY SERVICES

Government Priority	Department Objective	Links to Other Departments/Corporations
Settling Outstanding Land Claims	2.6 Support community capacity building initiatives. 3.1 Promote and convey the interests of unincorporated communities within the Yukon government.	• The department offers support to the Land Claims Secretariat by providing information and assisting in the analysis of options related to the negotiation of First Nation Final and Self-Government Agreements.
Maintaining Quality Health Care	2.2 Enhance the growth and development of Yukon people, associations, and communities through recreation, sport and active living and by providing community educational opportunities and resources through public libraries.	• The department works in partnership with Health and Social Services, Education and the Public Service Commission to implement the Active Living Strategy.
Developing Infrastructure	2.3 Assist with the development of public works infrastructure appropriate to each community. 2.4 Meet community land development needs.	• The department works in partnership with other government agencies to plan and develop community infrastructure.
Restoring Confidence in Government	1.1 Improve public convenience when accessing government services, information, and products. 1.2 Improve the choices available to the public to access government services, information, and products. 2.1 Support meaningful participation by Yukon people in local decision making. 2.5 Strengthen the voluntary sector. 2.6 Support community capacity building initiatives. 3.1 Promote and convey the interests of communities within the Yukon government.	• Community Services will set standards for customer service and model best practices. • Employees in all Yukon government departments will be critical to the successful implementation of telephone service standards. • Liaison will occur with the department of Infrastructure in addition to other governments on program content for the public web site. • Community Services will liaise with the Executive Council Office and other departments that have a role in the voluntary sector. • Community Services will play a strong facilitation role to build strong linkages and communications among Yukon government departments to

Government Priority	Department Objective	Links to Other Departments/Corporations
	3.2 Promote convenient access to all government programs and services. 3.3 Promote effective communication between Yukon government and communities.	ensure convenient access to government programs and services for the public.
Rebuilding the Yukon Economy	2.3 Develop public works infrastructure appropriate for each community 2.4 Meet community land development needs. 2.5 Strengthen the voluntary sector. 2.6 Support community capacity building initiatives.	• Teams from various departments will be formed for the purpose of fostering community capacity building. • The department will liaise with the Executive Council Office in facilitating certain Yukon government interactions with the voluntary sector.
Addressing Alcohol & Drug Addictions	2.2 Enhance the growth and development of Yukon people, associations, and communities through recreation, sport, and active living and by providing community educational opportunities and resources through public libraries.	• The department works in partnership with Health and Social Services, Education and the Public Service Commission in order to implement the Active Living Strategy. • The department works collectively with the Medical Association, Alcohol and Drug Secretariat, the departments of Health and Social services, Justice and Infrastructure to ensure safety to the travelling public in the promotion of driver fitness and in the deterrence of impaired driving.

PERFORMANCE MEASUREMENT

Goal 1. To provide individuals and businesses in Yukon with a greater choice and convenience in the way they access government services, information, and products.

Output Indicators	Outcome Indicators
• Number of programs and services available through Service Yukon • Number of government web pages accessed by public	• Higher customer satisfaction ratings. • Surveys indicate customers are having greater success finding information about programs and services.

Output Indicators	Outcome Indicators
• Telephone standards implemented across every department • Inquiry Centre and public libraries redirect fewer calls	• Yukon people experience improved service when contacting the government by telephone

Goal 2. To foster the development and strengthen the capacity of Yukon communities

Output Indicators	Outcome Indicators
• Number of training opportunities delivered to local governance councils. • Number of local area plans and zoning regulations in force or underway. • Total number of consultative opportunities (e.g. public meetings, surveys, open houses, workshops, and public notices) provided within planning and zoning exercises (expressed as a ratio).	• Extent of satisfaction among local governance structures with services offered by department. • Increased satisfaction among local area planning and zoning committees with services offered by department.
• % of Yukon people participating in recreation, sport, and active living opportunities funded or partially funded by the department. • Number of Yukon communities with qualified Recreation Directors. • Number of training opportunities facilitated by the department (measured in person days).	• A reduction in the number of physically inactive Yukon people by 10% by 2005. • An increase in the number of sport & recreation/active living opportunities offered in communities outside Whitehorse
• Number of clients receiving water treatment and delivery services. • Number of solid waste sites in operation. • Number of sewage treatment facilities in operation. • Number of communities possessing tertiary sewage treatment facilities by 2010.	• % of communities successfully meeting Yukon Territorial Water Board water quality standards for sewage treatment facilities. • % of communities successfully meeting Yukon Government standards for solid waste sites. • % of communities successfully meeting Canadian Drinking Water guidelines.
• Total number of required approvals achieved for land development projects. • Number of lots currently available for sale. • Number of lots in development.	• A supply of land available for sale.

Goal 3. To facilitate and support community interests within government.

Output Indicators	Outcome Indicators
• To be developed in 2002-2003.	• To be developed in 2002-2003.

Goal 4. To promote and co-ordinate effective building safety, fire protection and emergency preparedness in Yukon communities.

Output Indicators	Outcome Indicators
• % of fire hall facilities that include provision for other emergency services equipment, communications, training and response capability. • Number of community emergency plans reviewed and updated per year. • Number of joint emergency exercises per year. • An implementation plan is developed for the devolution of the Fire Suppression Program.	• Increased effectiveness and efficiency in multi-agency response co-ordination. • Reduced costs to administer community emergency services. • All emergency plans updated and exercised. • A smooth and seamless transfer of the Fire Suppression Program is achieved.

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VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Office of the Deputy Minister	310	197	57%	169
Corporate Services	1,287	1,149	12%	1,017
Protective Services	1,082	959	13%	939
Community Development	22,949	23,228	-1%	22,120
Service Yukon	2,784	2,649	5%	2,628
Consumer and Safety Services	2,426	2,416	0%	2,235
Total Operation and Maintenance Vote 51	30,838	30,598	1%	29,108
Operation and Maintenance Recoveries	1,025	1,092	-6%	1,083
Revenue	7,226	6,372	13%	6,738
Allotments				
Personnel	8,295	7,743	7%	7,325
Other	2,398	2,297	4%	2,154
Transfer Payments	20,145	20,558	-2%	19,629
Total Allotments	30,838	30,598	1%	29,108

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Office of the Deputy Minister	**310**	197	57%	169
Corporate Services	**1,287**	1,149	12%	1,017
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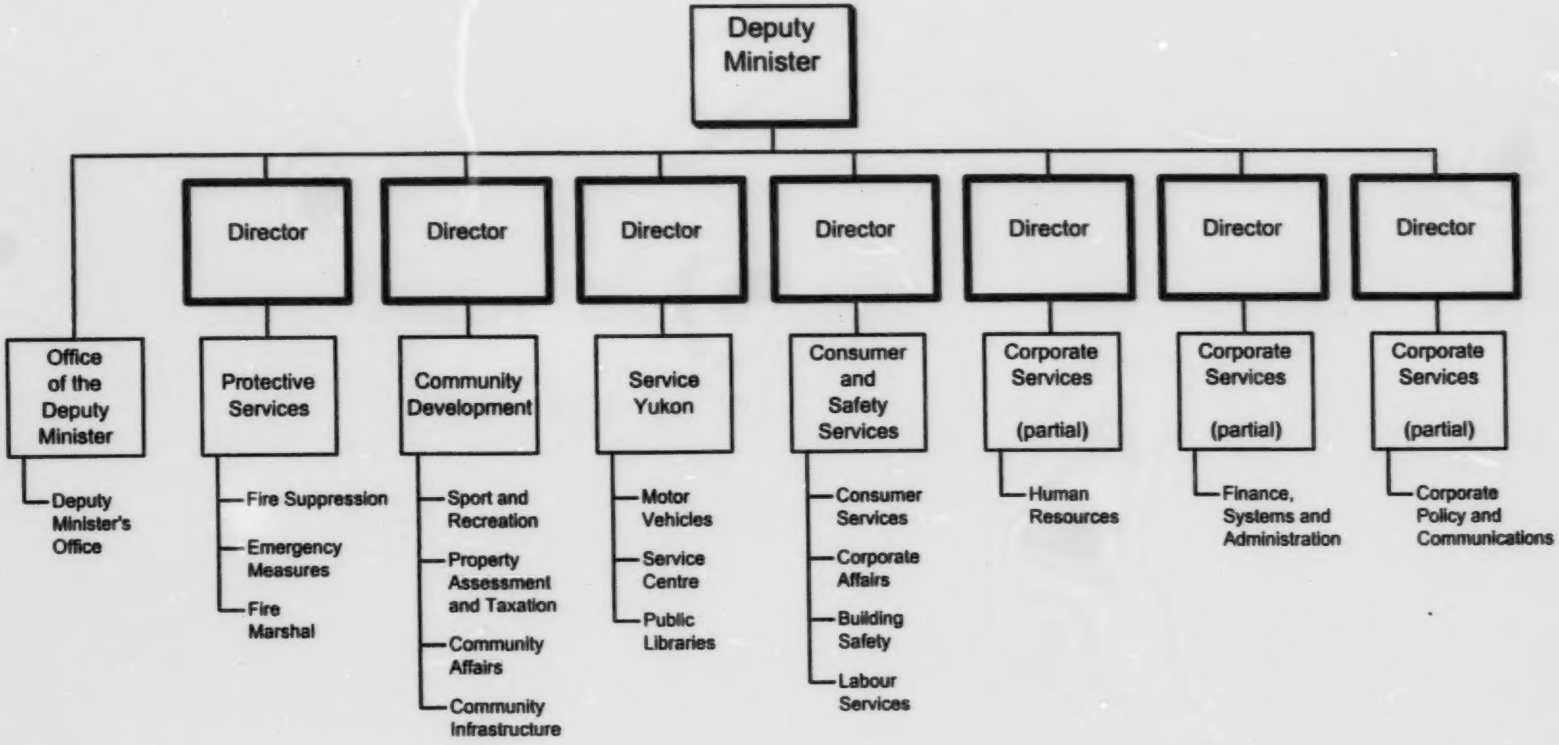
DEPARTMENT OF COMMUNITY SERVICES

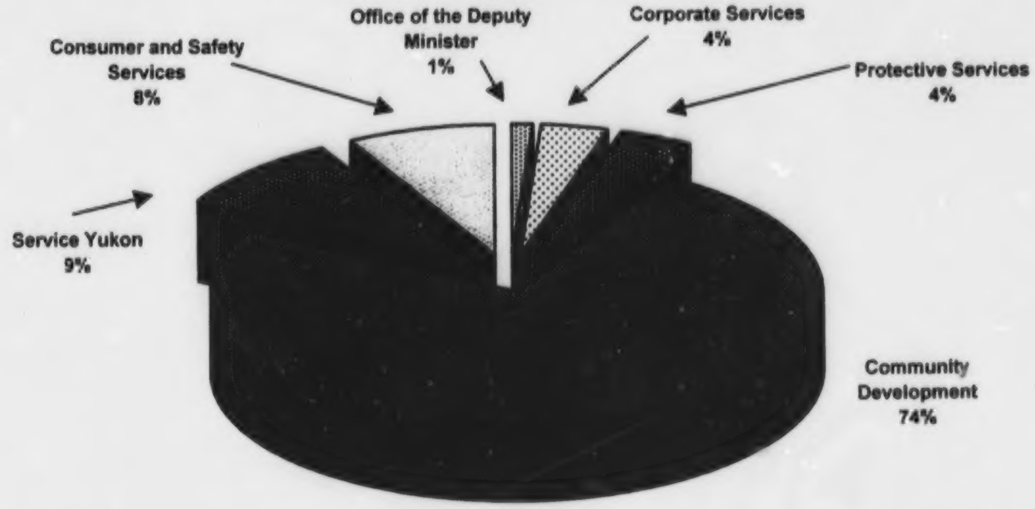
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Office of the Deputy Minister
Deputy Minister's Office
Director
Protective Services
Fire Suppression
Emergency Measures
Fire Marshal
Director
Community Development
Sport and Recreation
Property Assessment and Taxation
Community Affairs
Community Infrastructure
Director
Service Yukon
Motor Vehicles
Service Centre
Public Libraries
Director
Consumer and Safety Services
Consumer Services
Corporate Affairs
Building Safety
Labour Services
Director
Corporate Services (partial)
Human Resources
Director
Corporate Services (partial)
Finance, Systems and Administration
Director
Corporate Services (partial)
Corporate Policy and Communications

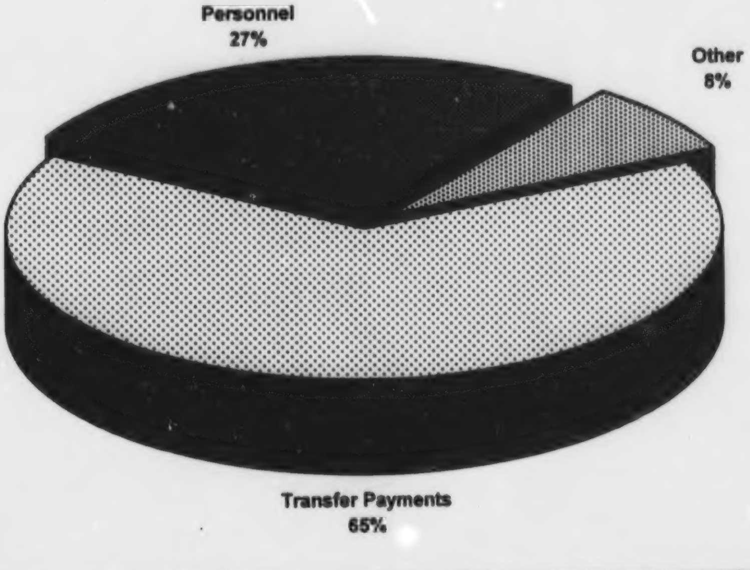
Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

2002-03 Estimate
Distribution of O&M Expenditures by Program



2002-03 Estimate
Distribution of O&M Expenditures by Allotment



OFFICE OF THE DEPUTY MINISTER

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Deputy Minister's Office	310	197	57%	169
Total Office of the Deputy Minister	310	197	57%	169
Allotments				
Personnel	297	187	59%	160
Other	13	10	30%	9
Transfer Payments	0	0	0%	0
Total Allotments	310	197	57%	169

CORPORATE SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Human Resources	217	109	99%	92
Finance, Systems and Administration	638	697	-8%	644
Corporate Policy and Communications	432	343	26%	281
Total Corporate Services	1,287	1,149	12%	1,017
Allotments				
Personnel	1,150	1,096	5%	980
Other	137	53	158%	37
Transfer Payments	0	0	0%	0
Total Allotments	1,287	1,149	12%	1,017

OFFICE OF THE DEPUTY MINISTER

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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Allotments				
Personnel	**297**	187	59%	160
Other	**13**	10	30%	9
Transfer Payments	**0**	0	0%	0
Total Allotments	**310**	197	57%	169

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Other	**137**	53	158%	37
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,287**	1,149	12%	1,017

PROTECTIVE SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Fire Suppression	112	0	100%	0
Emergency Measures	366	367	0%	345
Fire Marshal	604	592	2%	594
Total Protective Services	1,082	959	13%	939
Allotments				
Personnel	582	455	28%	451
Other	500	504	-1%	488
Transfer Payments	0	0	0%	0
Total Allotments	1,082	959	13%	939

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Sport and Recreation	**2,102**	2,766	-24%	1,862
Property Assessment and Taxation	**3,146**	3,072	2%	3,077
Community Affairs	**16,823**	16,590	1%	16,344
Community Infrastructure	**878**	800	10%	837
Total Community Development	**22,949**	23,228	-1%	22,120
Allotments				
Personnel	**2,137**	2,041	5%	1,951
Other	**967**	929	4%	803
Transfer Payments	**19,845**	20,258	-2%	19,366
Total Allotments	**22,949**	23,228	-1%	22,120

PROTECTIVE SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Fire Suppression	112	0	100%	0
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SERVICE YUKON

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Motor Vehicles	978	1,002	-2%	992
Service Centre	223	135	65%	132
Public Libraries	1,583	1,512	5%	1,504
Total Service Yukon	2,784	2,649	5%	2,628
Allotments				
Personnel	2,045	1,898	8%	1,857
Other	439	451	-3%	508
Transfer Payments	300	300	0%	263
Total Allotments	2,784	2,649	5%	2,628

CONSUMER AND SAFETY SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Consumer Services	460	456	1%	439
Corporate Affairs	415	405	2%	378
Building Safety	1,098	1,088	1%	1,036
Labour Services	453	467	-3%	382
Total Consumer and Safety Services	2,426	2,416	0%	2,235
Allotments				
Personnel	2,084	2,066	1%	1,926
Other	342	350	-2%	309
Transfer Payments	0	0	0%	0
Total Allotments	2,426	2,416	0%	2,235

SERVICE YUKON

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Motor Vehicles	978	1,002	-2%	992
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COMMUNITY SERVICES

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Protective Services				
Emergency Measures	**139**	122	14%	130
Community Development				
Community Recreation/Action Living	**64**	78	-18%	69
Sport	**280**	336	-17%	329
Community Assessments	**302**	302	0%	294
Water and Sewer Services	**212**	212	0%	233
Mosquito Control	**21**	24	-13%	22
Service Yukon				
Motor Vehicles	**3**	3	0%	2
Author Readings	**4**	5	-20%	4
Prior Years' Recoveries	**0**	10	-100%	0
TOTAL RECOVERIES	**1,025**	1,092	-6%	1,083

COMMUNITY SERVICES

REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Protective Services				
Fuel Storage Tank Permits	**4**	4	0%	1
Community Development				
Interest on Local Improvement	**129**	190	-32%	74
General Property Tax	**2,200**	2,150	2%	2,097
Grant-in-Lieu	**215**	225	-4%	212
Property Subdivision Application Fee	**7**	7	0%	7
Prior Years' Revenue	**0**	0	0%	357
Service Yukon				
Private Vehicle Licences	**959**	875	10%	918
Commercial Vehicle Licences	**1,614**	1,614	0%	1,564
Miscellaneous Motor Vehicle Revenue	**295**	170	74%	174
Library Fines	**11**	11	0%	9
Rental of Equipment	**3**	3	0%	3
Photocopier Fees	**7**	7	0%	7
Consumer and Safety Services				
Professional/Consumer Licensing	**161**	161	0%	181
Business/Corporate Licensing	**1,376**	725	90%	848
Public Safety	**245**	230	7%	284
Prior Years' Revenue	**0**	0	0%	2
TOTAL REVENUE	**7,226**	6,372	13%	6,738

COMMUNITY SERVICES

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Service Yukon				
Motor Vehicles	3	3	0%	2
Author Readings	4	5	-20%	4
Prior Years' Recoveries	0	10	-100%	0
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COMMUNITY SERVICES

REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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COMMUNITY SERVICES

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
GRANTS				
Community Development				
In-Lieu of Property Taxes *	3,955	3,764	5%	3,714
Community/Local Advisory Council Operation and Maintenance Grants	70	69	1%	60
Home Owner Grants *	2,454	2,367	4%	2,388
Comprehensive Municipal Grants *	11,817	11,817	0%	11,817
Total Grants	18,296	18,017	2%	17,979
CONTRIBUTIONS				
Community Development				
Community Recreation/Active Living	563	578	-3%	529
Sport	820	1,497	-45%	758
Association of Yukon Communities	100	100	0%	100
Selkirk First Nation	66	66	0%	0
Service Yukon				
Community Library Boards	300	300	0%	263
Total Contributions	1,849	2,541	-27%	1,650
TOTAL TRANSFER PAYMENTS	20,145	20,558	-2%	19,629

* Paid under authority of legislation.

COMMUNITY SERVICES

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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* Paid under authority of legislation.

EDUCATION

Yukon Government

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DEPARTMENT OF EDUCATION

ACCOUNTABILITY PLAN

This Accountability Plan for the year commencing April 1, 2002 was prepared under my direction in accordance with the government's commitments to accountability and the government's accounting policies. All of the government's policy decisions with material economic or fiscal implication of which I am aware have been considered in preparing the Plan.

The department's priorities outlined in the Accountability Plan were developed in the context of the government's corporate plans. I am committed to achieving the planned results laid out in this Accountability Plan.

Cynthia Tucker

Hon. Cynthia Tucker, Minister of Education

OVERVIEW

The Department of Education is responsible for a wide range of educational programs and services that, in various ways, affect more than 5,500 families annually in the Yukon. Public School programs for kindergarten to Grade 12 are shaped by the goals outlined in Section 4 of the *Education Act*, and delivered through 28 schools. Apprenticeship training, literacy initiatives, financial support for post-secondary students, and labour market services and programs are provided for adult learners. In addition, the Department, through the transfer of funds to Yukon College, supports the delivery of a wide range of college and university-level courses through the campuses in Whitehorse and all communities.

While focussed on lifelong learning, the challenges faced in the delivery of K-12 and adult programming are varied. These encompass changing skills requirements of the market place and the need to support adult learners, increasing costs for delivery of K-12 programs, changing population demographics, effects of substance abuse on family wellness, and community capacity for involvement in programs and initiatives. As well, Canada-wide supply and demand changes introduce a challenge to our ability to recruit and retain professional educators.

The department has achieved a number of successes over the past year. The Teacher Mentorship program, expanded experiential programming in regular classrooms and the Older Workers initiative demonstrate the ability of the department to quickly implement innovative programming. Improved school facilities in Ross River, Mayo and Whitehorse are being completed following extensive community involvement, with the rural school construction projects providing local skills training and employment for local residents. Territory-wide implementation of the Reading Recovery™ program and successful full-day kindergarten pilot projects in Carmacks, Ross River and Elijah Smith Elementary School in Whitehorse have notably improved literacy for our youngest students and better prepared them for Grade 1. A new model of student assessment in literacy and numeracy was implemented. Nationally, a number of our schools and students gained recognition for their unique information technology projects and individual performances at national Skills Canada competitions.

As a result of the recent wide-scale public consultation processes including the Education Act Review, Renewal and the Literacy Strategy, it has become evident that Yukon residents have changing expectations about service delivery, accountability and involvement in decision-making. Program expansions, enhancements to funding for some services, and support for capacity development and greater consultation are areas which have been identified as key to ensuring that programs and services offered continue to meet the needs of Yukon residents in future years. Department success in providing relevant, high quality programs and services will be demonstrated through student success in the national educational arena and through the ability of Yukoners to contribute meaningfully to their communities and meet their personal goals. The department is committed to providing the best possible service to the public and this plan further reinforces that commitment.

VISION

We will be open, flexible and innovative in supporting Yukon peoples' participation in lifelong learning.

MISSION

In collaboration with our partners we create programs, services and learning opportunities that enable Yukon people to achieve their goals and contribute to society.

VALUES

We are committed to realizing our vision and mission by:

- building strong partnerships with our stakeholders
- focusing on results
- providing equitable access to learning opportunities and resources
- effectively communicating information on our programs and services to our partners and clients
- demonstrating accountability for strategies, programs and services to the public, our partners and clients
- supporting teamwork and recognizing contributions of staff, partners and clients
- demonstrating honesty, integrity and respect for cultural diversity, and
- encouraging innovation and leadership through support for risk taking

PRIMARY RESPONSIBILITIES

The primary responsibilities of the Department of Education are to:

- provide Kindergarten to Grade 12 programs, and
- provide adult education programs and initiatives.

The public served by our two primary responsibility areas are different, but at the same time linked, as successful K-12 programming leads Yukoners' to an adult life where they can continue the pursuit of lifelong learning through adult educational programs via post-secondary education and skills training.

DEPARTMENT OF EDUCATION

EXPENDITURES BY PRIMARY RESPONSIBILITY

Primary Responsibility	2002-2003 Estimate ($000's)
Kindergarten to Grade 12 programming	$73,116
Adult education programs and initiatives	$19,212
Total Expenditures	**$92,328**

OTHER SUPPORT SERVICES

The fiscal year 2002-03 will see the final implementation of the comprehensive EDUnet technology infrastructure to support rural and high school programming and the planning for a new School Improvement Plan model. In both cases, the Department's Education Support Services branch will provide the development and planning support as required. The development of the new Student Financial Information System for management of financial assistance programs to post-secondary students will be completed during the next year.

GOALS BY PRIMARY RESPONSIBILITY

Primary Responsibility1: Provide Kindergarten to Grade 12 programs

Goal 1. To offer responsive and relevant learning opportunities for Kindergarten to Grade 12 students.

Primary Responsibility2: Provide adult education programs and initiatives

Goal 2. To provide labour market programs and services and apprenticeship and industry training opportunities.

OBJECTIVES AND KEY STRATEGIES BY GOAL

Goal 1. To offer responsive and relevant learning opportunities for Kindergarten to Grade 12 students.

	Objectives	Key Strategies
1.1	In the fiscal year 2002-03, foster excellence in education through development and delivery of innovative education programs	• assess distance learning courseware from provincial jurisdictions by March 31, 2003 for possible implementation in Yukon Distance Learning program • develop strategies on Literacy for secondary students for implementation by March 31, 2003 • assess options for Enrichment and Alternative Learning programming to complement core curriculum by June 2003
1.2	In fiscal year 2002-03, promote student learning through enhancing training opportunities for professional educators	• train eight teachers for Reading Recovery teaching assignments by June 30, 2003 • train all new rural teachers on specific strategies for multi-age/grade assignments by September 30, 2002 • establish Math Consultant role to lead training of classroom teachers in mathematics curriculum

		• evaluate year 1 of the Teacher Mentoring Program in conjunction with Yukon Teachers Association by June 30, 2002. • conduct pro-active teacher and administrator recruitment campaigns in the provinces by representing Yukon at University career fairs, media advertising, on site interviews and web based postings to ensure that vacancies are appropriately staffed as they occur prior to and during the 2002-2003 school year.
1.3	In the fiscal year 2002-03, collaborate with First Nations to improve learning outcomes for First Nation students	• complete several territorial-wide First Nation curriculum units by June 30, 2003 • expand the "Elders in the School" pilot program to include 2 additional schools by September 2002 • in consultation with First Nations, complete 1 priority community-driven curriculum development project, with content provided by the First Nation • assist individual First Nations to address attendance and performance issues through the provision of student achievement and attendance information, as requested - throughout 2002-03
1.4	In the fiscal year 2002-03, respond to issues raised in the Education Act review.	• consult with the key stakeholders in the development of regulations to support the revised *Education Act*. Regulations required for immediate implementation of the Act will be in place by Sept 2002. Development of remaining new regulations and updating of existing regulations will be ongoing • develop an action plan for the implementation of the changes resulting from the revision of the *Education Act* by September 2002 • develop an action plan for the implementation of the changes resulting from the accepted non-Act public suggestions by December 2002 • develop and communicate a public information mechanism for monitoring the status of action plan items by September 2002 • provide ongoing responses to operational issues that arise from changes to the *Education Act* beginning September 2002 • make operational changes that respond to issues raised during the public consultation on the *Education Act*. Communication initiative will begin September 2002. Other initiatives will commence January 2003
1.5	In the fiscal year 2002-03, strengthen the partnership with parents, through School	• provide for participation of parents, School Councils, First Nations along with school-based staff in the

	Councils, to support increased involvement in decision-making at the community level	completion of the planning and design of the Eliza van Bibber school addition project and the renovations to the Watson Lake Secondary School by May 2002 • provide support for a School Council conference to explain implications for Councils and communities of changes in the amended *Education Act* by May 2002 • provide support for School Councils by offering a training workshop on policy governance by November 30, 2002 • provide information to School Councils on school-specific student performance on standardized achievement tests and attendance in order to inform decision-making on policy development by the School Council by February 1, 2003
1.6	In the fiscal year 2002-03, improve accountability reporting to the public and stakeholders regarding activities and results	• review and assess suggestions from the public to the Education Act Review steering committee with regard to accountability and performance measures by September 2002 • revise the Annual Report on Education for 2001-02 into a more useful and meaningful "report card" by including performance measures by January 2003 • implement the new Yukon School Evaluation model for evaluation of schools by February 1, 2003 • evaluate and report on pilot programs in Full day kindergarten for Elijah Smith Elementary School, Tantalus School and Ross River School by June 30, 2002 • evaluate and report on Elders in the Schools pilot programs in Carcross, Teslin and Watson Lake by June 2003 • establish the Education Advisory Council representing educational stakeholders by fall 2002
1.7	In the fiscal year 2002-03, improve school facility infrastructure to support relevant programming at the community level and to improve the learning environment for students	• the details of the capital projects for 2002-03 are outlined in the capital budget

DEPARTMENT OF EDUCATION

Goal 2. To provide labour market programs and services and apprenticeship and industry training opportunities.

	Objectives	Key Strategies
2.1	In the fiscal year 2002-03, implement Literacy strategy initiatives to upgrade Yukoner literacy skills as a means of preparing for training and employment	• proceed with planned phase 1 of implementation by March 2003 • support Yukon Learn in its mandate review to refocus service delivery in accordance with the Literacy Strategy and community needs - throughout 2002-03 • deliver Family Literacy conference during October 2002
2.2	In the fiscal year 2002-03, in accordance with the Yukon Training Strategy, respond to the recommendations of the Women In Apprenticeship report	• proceed with phased activities of the implementation plan by March 2003
2.3	In the fiscal year 2002-03, provide community-based training to support capacity development and readiness for involvement in the workforce in accordance with the Yukon Training Strategy	• pre-employment and construction skills training in conjunction with Eliza Van Bibber school addition project by winter and fall 2002 • continue to monitor Community Training funds and evaluate training outcomes - ongoing throughout 2002-03 • provide career related summer employment to post-secondary students through Student Training Employment Program, Summer Career Placement program, Computer camps and Youth Exploring Trades - summer 2002 • conduct an evaluation of the 3-year Older Worker Initiative in accordance with the agreement with Human Resource Development Canada by September 30, 2002
2.4	In the fiscal year 2002-03, implement new computer-based systems for improvement of service delivery	• implement a common information system using a redesigned Student Financial Assistance System by March 2003
2.5	In the fiscal year 2002-03, design an immigration services framework that is tailor-made to meet Yukon needs.	• meet with Yukon ethic groups and churches to assess immigrant needs by June 2002 • review existing service provision and identify gaps and resource needs by September 2002 • meet with Citizenship and Immigration Canada to establish a mutually acceptable level of services by winter 2003
2.6	In the fiscal year 2002-03, design and implement a Territorial Nominee program that targets business investment and job creation in addition to identifying skill shortage areas where	• design a program in accordance with the Canada-Yukon Immigration Framework Agreement by March 2002 to identify areas where business investment by immigrants would benefit the economic position of the Yukon; in addition, current areas of skill

	targeted immigrant selection could benefit the economic position of the Yukon	shortages will be used to design a selection process for recommending immigrants with skills which would benefit the economic position of the Yukon • implement approved program - ongoing throughout 02-03
2.7	In the fiscal year 2002-03, continue to work with Human Resource Development Canada to co-manage delivery of Employment Benefits and Support programs (EI) in Yukon communities	• implement employment assistance services in two additional communities by March 2003 • negotiate additional funding for support to Yukon apprentices while studying outside the territory by March 2003 • develop and implement the 2002-03 workplan under the Labour Market Development Agreement by March 2002
2.8	In the fiscal year 2002-03, continue implementation of the Trade School Regulations	• begin to monitor existing trade schools used by Yukon students for compliance with the Regulations - throughout 2002-03 • consult with registered Yukon trade schools to refine the application process by March 2003
2.9	In the fiscal year 2002-03, continue to work with all jurisdictions to implement the national Labour Mobility initiative	• enhance interprovincial mobility for trade workers through the Interprovincial Standards (Red Seal) Program, the Interprovincial Computerized Exam Management System and Prior Learning Assessments - ongoing throughout 2002-03
2.10	In the fiscal year 2002-03, ensure Yukon apprentice and trades certification programs remain relevant to industry and national standards	• revise Apprentice Training and Trade Workers Certification Regulations to ensure gender-neutrality and reduce red tape for all stakeholders involved in delivery of apprenticeship and trade certification programs by September 2002 • implement new apprenticeship program related to the Outdoor Power Equipment Technician designation by March 2003 • review, and if necessary, revise Yukon Heavy Equipment Technician apprenticeship program to take advantage of available training in Alberta and respond to diverse Yukon training opportunities by March 2003 • implement Interprovincial Computerized Examination Management system for access to national Apprenticeship examination banks by fall 2002
2.11	In the fiscal year 2002-03, ensure in-school technical training for all Yukon apprentices	• maintain a training plan for all Yukon apprentices through monitoring of work experience and training progress - ongoing throughout 2002-03 • negotiate with other jurisdictions and Yukon College for the purchase and delivery of in-school technical training - ongoing throughout 2002-03

		- negotiate 2002-03 funding from Human Resource Development Canada for offset to in-school technical training costs by March 2002

LINK TO CORPORATE PLAN AND CROSS DEPARTMENT INITIATIVES

The Government of Yukon Accountability Plan 2002/03 states that: "Yukoners expect government to support them in achieving a high quality of life by providing… an effective education system…" The Department of Education accountability plan is directly aligned with this public expectation. In addition, by providing K-12 programming and supporting adult learning, the department is also closely aligned with the following core goals established for the Yukon Government: *Rebuilding the Yukon Economy, Developing Infrastructure, Addressing Alcohol and Drug Addictions, and Restoring Confidence in Government*. The contribution of the Department of Education to the Government of Yukon primary responsibilities and cross department initiatives is summarized below:

Government Priority	Department Objective	Links to Other Departments
Rebuilding the Yukon Economy	2.1 To implement Literacy strategy initiatives to upgrade Yukoner literacy skills as a means of preparing for training and employment 2.3 To provide community-based training to support capacity development and readiness for involvement in the workforce 2.5 To design an immigration services framework that is tailor-made to meet Yukon needs 2.6 To design and implement a Territorial Nominee program that identifies skill shortage areas where targeted immigrant selection could benefit the economic position of the Yukon 2.9 To continue to work with all jurisdictions to implement the national Labour Mobility initiative 2.10 To ensure Yukon apprentice and trades certification programs remain	Business, Tourism and Culture and Finance for skills and labour force analysis. Business, Tourism and Culture for artists in the schools program, and other youth art programs. Business, Tourism and Culture to investigate shared marketing of employment opportunities. Business, Tourism and Culture to develop Yukon-based curriculum materials to enhance the relevance and quality of education.

	relevant to industry and national standards 2.11 To ensure in-school technical training for all Yukon apprentices	
Developing Infrastructure	1.7 To improve school facility infrastructure to support relevant programming at the community level and to improve the learning environment for students	
Addressing Alcohol and Drug Addictions		• working with partners to develop and deliver professional development and in-service training aimed at increased prevention, earlier identification and improved intervention • in cooperation with the Alcohol and Drug Secretariat, deliver alcohol and substance abuse prevention programming in all public schools
Restoring Confidence in Government	1.4 To respond to the Education Act Review through implementation of approved changes and review of existing regulations 1.6 To improve accountability reporting to the public and stakeholders regarding activities and results	• in cooperation with Public Service Commission and other departments, participate in the Representative Public Service Plan
Maintaining Quality Health Care	Literacy is a pre-requisite for a healthy community and an individual's well being. Education is implementing the Literacy Strategy to develop and expand opportunities to improve literacy skills. Through the Yukon Training Strategy, Education will assist individuals in acquiring the	• in cooperation with Health and Social Services • in cooperation with Department of Infrastructure identify and deliver training

	skills to live responsible, healthy and independent lives	associated with construction projects

PERFORMANCE MEASUREMENT

Goal 1. To offer responsive and relevant learning opportunities for Kindergarten to Grade 12 students.

Output Indicators	Outcome Indicators
• student enrolment by program • student enrolment in resource programs • student enrolment in Experiential programs • student enrolment in Reading Recovery • student attendance rates • secondary suspension rates • test participation rates	• increased graduation rates • increased % of previous years grade 12 graduates accessing SFA programs • increased % of previous years grade 12 graduates accessing post-secondary studies • increased Reading Recovery completion rate. • increased Excellence awards (linked to YAT and BCPE >80%) • improved test results (YAT, BCPE, SAIP) • improved Test results comparisons with other jurisdictions • improvement rates of students on Individualized Education Plan

Goal 2. To provide labour market programs and services and apprenticeship and industry training opportunities.

Output Indicators	Outcome Indicators
• # and $'s for apprenticeship • # and $'s of grants/allowances • # and $'s of Student loans • # and $'s of Millennium scholarships • # and $'s of Excellence awards accessed • # of employment positions • # participating in summer camps	• increased % of previous years grade 12 graduates accessing apprenticeship programs • increased # of trades • increased # of FTE employment positions

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Education Support Services	**12,643**	12,492	1%	12,105
Public Schools	**60,983**	59,649	2%	57,153
Advanced Education	**18,702**	18,502	1%	18,466
Total Operation and Maintenance Vote 03	**92,328**	90,643	2%	87,724
Operation and Maintenance Recoveries	**2,464**	2,464	0%	2,512
Revenue	**55**	55	0%	47
Allotments				
Personnel	**60,755**	59,461	2%	56,881
Other	**13,060**	13,119	0%	12,766
Transfer Payments	**18,513**	18,063	2%	18,077
Total Allotments	**92,328**	90,643	2%	87,724

Note:
Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

VOTE 03
DEPARTMENT OF EDUCATION

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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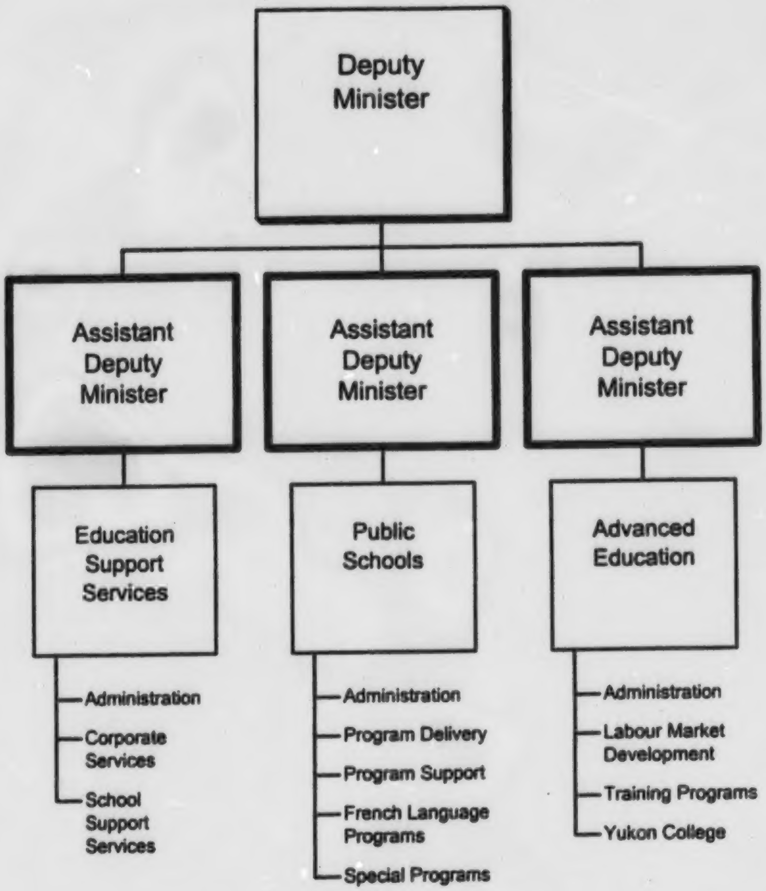
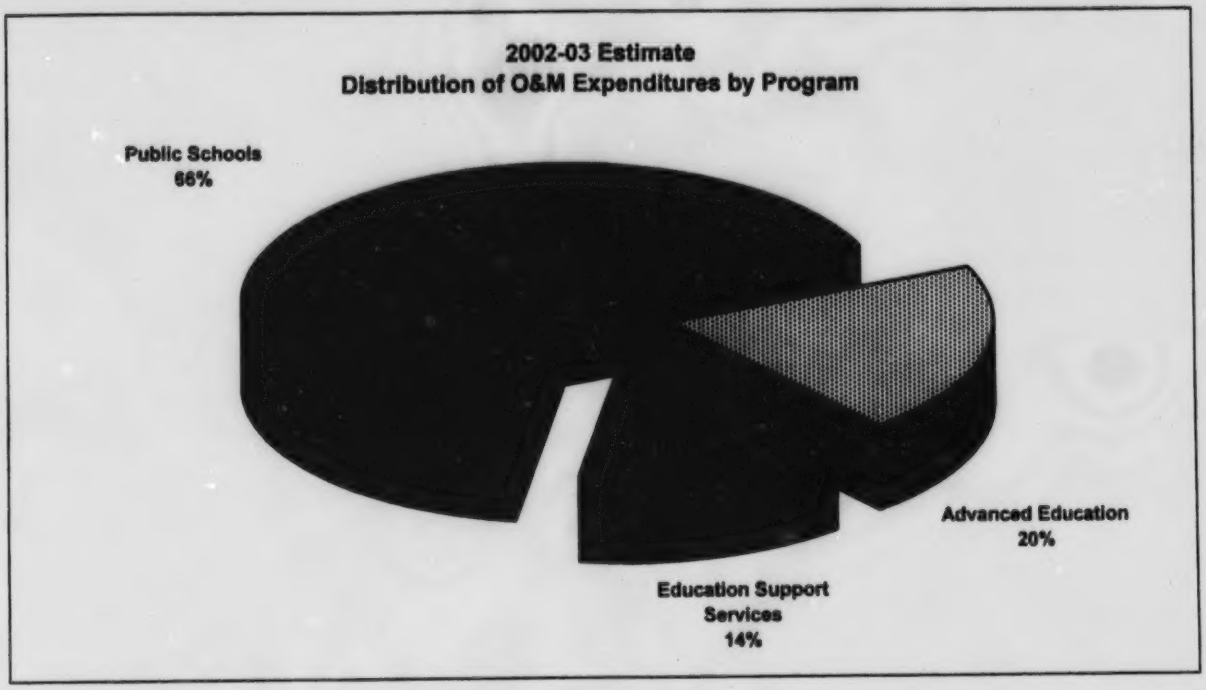
Note:
Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

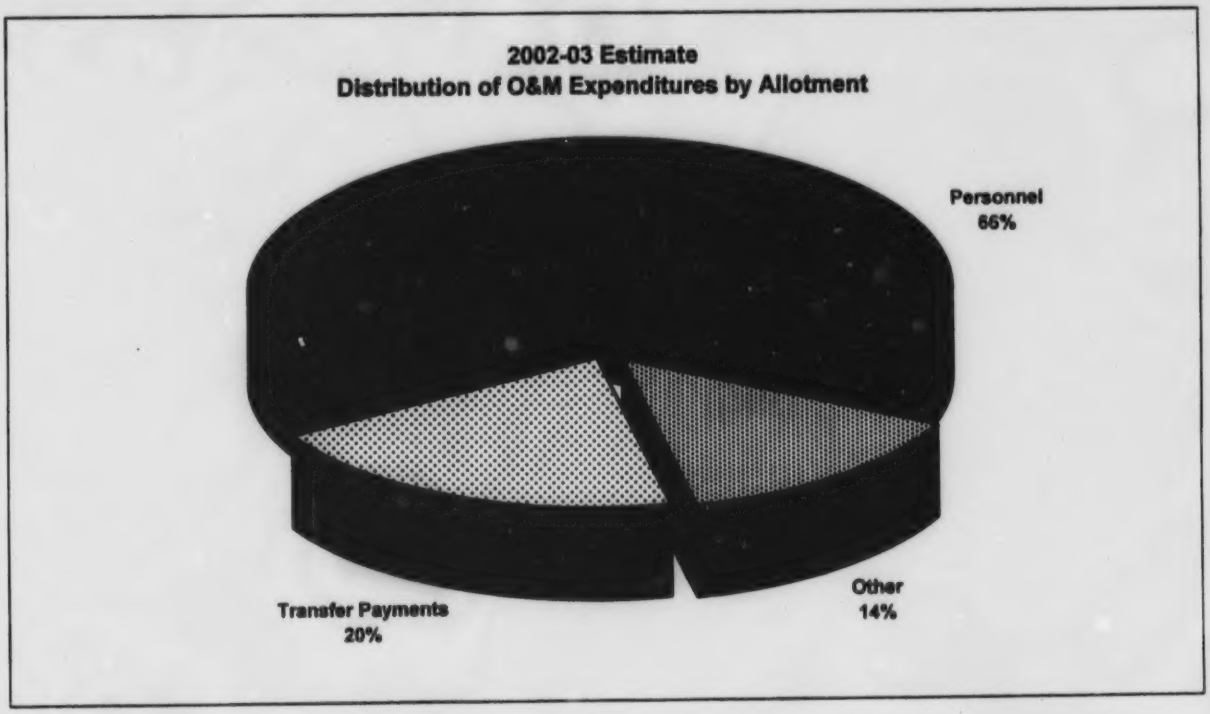
DEPARTMENT OF EDUCATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Education Support Services
Administration
Corporate Services
School Support Services
Public Schools
Administration
Program Delivery
Program Support
French Language Programs
Special Programs
Advanced Education
Administration
Labour Market Development
Training Programs
Yukon College

VOTE 03
DEPARTMENT OF EDUCATION





EDUCATION SUPPORT SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Administration	280	263	6%	332
Corporate Services	2,269	2,169	5%	2,008
School Support Services	10,094	10,060	0%	9,765
Total Education Support Services	12,643	12,492	1%	12,105
Allotments				
Personnel	6,702	6,557	2%	6,395
Other	5,682	5,672	0%	5,369
Transfer Payments	259	263	-2%	341
Total Allotments	12,643	12,492	1%	12,105

PUBLIC SCHOOLS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Administration	364	444	-18%	374
Program Delivery	54,686	53,359	2%	51,054
Program Support	3,536	3,412	4%	3,483
French Language Programs	1,157	1,197	-3%	1,141
Special Programs	1,240	1,237	0%	1,101
Total Public Schools	60,983	59,649	2%	57,153
Allotments				
Personnel	52,526	51,400	2%	48,917
Other	7,049	7,080	0%	7,044
Transfer Payments	1,408	1,169	20%	1,192
Total Allotments	60,983	59,649	2%	57,153

EDUCATION SUPPORT SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Administration	**280**	263	6%	332
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School Support Services	**10,094**	10,060	0%	9,765
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Transfer Payments	**259**	263	-2%	341
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ADVANCED EDUCATION

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Administration	**220**	229	-4%	212
Labour Market Development	**4,552**	4,547	0%	4,545
Training Programs	**1,431**	1,436	0%	1,780
Yukon College	**12,499**	12,290	2%	11,929
Total Advanced Education	**18,702**	18,502	1%	18,466
Allotments				
Personnel	**1,527**	1,504	2%	1,569
Other	**329**	367	-10%	353
Transfer Payments	**16,846**	16,631	1%	16,544
Total Allotments	**18,702**	18,502	1%	18,466

EDUCATION

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
RECOVERIES				
Education Support Services				
Student Information and Assessments	9	9	0%	0
Public Schools				
Student Accommodation	120	120	0%	123
Staff Accommodation Rental	5	5	0%	6
Canadian Heritage - French Language Programs	1,004	1,004	0%	1,007
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	162	162	0%	161
Stikine Students	233	233	0%	213
Yukon Teachers' Association (YTA) Substitute Teachers	35	35	0%	41
Grass Roots	15	15	0%	15
Canadian National Marsville	5	5	0%	5
Charles R. Bronfman Foundation Heritage	2	2	0%	2
Advanced Education				
Human Resources Development Canada				
- Skills Development	700	700	0%	732
- National Literacy Secretariat	65	65	0%	65
Student Financial Assistance				
- Canada Student Loan	41	41	0%	41
- Millennium Scholarship Fund	40	40	0%	40
- Canada Study Grants	28	28	0%	61
TOTAL RECOVERIES	2,464	2,464	0%	2,512

ADVANCED EDUCATION

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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TOTAL RECOVERIES	2,464	2,464	0%	2,512

EDUCATION

REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
REVENUE				
Public Schools				
Extension Programs Fees	24	24	0%	16
Summer School Fees	10	10	0%	11
Adult French Class Fees	10	10	0%	13
Advanced Education				
Computer Camp Fees	10	10	0%	6
Apprenticeship Certification	1	1	0%	1
TOTAL REVENUE	55	55	0%	47

EDUCATION

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
GRANTS				
Public Schools				
Teacher Training (French Bursaries) *	10	10	0%	10
Advanced Education				
Post Secondary Student Grants	3,667	3,667	0%	3,685
Post Secondary Student Scholarships	62	62	0%	49
Prior Years' Grants	0	0	0%	9
Total Grants	3,739	3,739	0%	3,753
CONTRIBUTIONS				
Education Support Services				
Education Related Organizations	10	10	0%	8
Remuneration School Councils/Committees	148	152	-3%	148
Student Transportation *	101	101	0%	94
Prior Years' Contributions	0	0	0%	91
Public Schools				
Special Payments for Education-Related Events/Student Activities	35	24	46%	123
Student Accommodation (Boarding Subsidy) *	115	115	0%	133
Yukon Teachers' Association (YTA)				
- President's Salary	92	84	10%	89
- Professional Development Fund	362	145	150%	90
Native Language Program	352	352	0%	352
Arts Contributions	31	26	19%	26
Yukon Francophone School Board				
- Operations	64	60	7%	60
- Special Initiatives	114	114	0%	114
Association franco-yukonnaise - Special Initiatives	110	110	0%	110
Interchange on Canadian Studies	9	10	-10%	16
First Nations Elder Pilot	15	15	0%	8
Western Canada Protocol (WCP) First Nation Language Pilot	12	17	-29%	8
French Cultural Activities	15	15	0%	25
Innovators in School Program	57	57	0%	13
Filling in the Cracks	15	15	0%	15

* Paid under authority of legislation.

EDUCATION

REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
REVENUE				
Public Schools				
Extension Programs Fees	**24**	24	0%	16
Summer School Fees	**10**	10	0%	11
Adult French Class Fees	**10**	10	0%	13
Advanced Education				
Computer Camp Fees	**10**	10	0%	6
Apprenticeship Certification	**1**	1	0%	1
TOTAL REVENUE	**55**	55	0%	47

EDUCATION

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
GRANTS				
Public Schools				
Teacher Training (French Bursaries) *	**10**	10	0%	10
Advanced Education				
Post Secondary Student Grants	**3,667**	3,667	0%	3,685
Post Secondary Student Scholarships	**62**	62	0%	49
Prior Years' Grants	**0**	0	0%	9
Total Grants	**3,739**	3,739	0%	3,753
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French Cultural Activities	**15**	15	0%	25
Innovators in School Program	**57**	57	0%	13
Filling in the Cracks	**15**	15	0%	15

* Paid under authority of legislation.

EDUCATION

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS (cont'd)				
Advanced Education				
Yukon College *	11,089	10,850	2%	10,621
Yukon College				
- International Programs (English as a Second Language)	50	75	-33%	100
- College Board	20	20	0%	20
- Seat Purchases	500	500	0%	346
- Bachelor of Social Work	320	320	0%	320
- Yukon Native Teacher Education Program (YNTEP)	520	520	0%	520
Student Training and Employment Program	189	189	0%	169
Apprenticeship Initiatives	31	31	0%	295
Literacy Initiatives	130	130	0%	140
Canada/Yukon Summer Program	114	114	0%	116
Yukon Learn	150	150	0%	150
Labour Market Initiatives	4	3	33%	4
Total Contributions	14,774	14,324	3%	14,324
TOTAL TRANSFER PAYMENTS	18,513	18,063	2%	18,077

* Paid under authority of legislation.

EDUCATION

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS (cont'd)				
Advanced Education				
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Yukon College				
- International Programs (English as a Second Language)	50	75	-33%	100
- College Board	20	20	0%	20
- Seat Purchases	500	500	0%	346
- Bachelor of Social Work	320	320	0%	320
- Yukon Native Teacher Education Program (YNTEP)	520	520	0%	520
Student Training and Employment Program	189	189	0%	169
Apprenticeship Initiatives	31	31	0%	295
Literacy Initiatives	130	130	0%	140
Canada/Yukon Summer Program	114	114	0%	116
Yukon Learn	150	150	0%	150
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ENERGY, MINES AND RESOURCES

Yukon
Government

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DEPARTMENT OF ENERGY, MINES AND RESOURCES

ACCOUNTABILITY STATEMENT

This Accountability Plan for the year commencing April 1, 2002 was prepared under my direction in accordance with the government's commitments to accountability and the government's accounting policies. All of the government's policy decisions with material economic or fiscal implication of which I am aware have been considered in preparing the Plan.

The department's priorities outlined in the Accountability Plan were developed in the context of the government's corporate plans. I am committed to achieving the planned results laid out in this Accountability Plan.

Kent

Hon. Scott Kent, Minister of Energy, Mines and Resources

OVERVIEW

The Department of Energy, Mines and Resources was established on April 1, 2002. The mandate of the Department is *to responsibly manage and develop Yukon's land-based natural resources*. Consistent with the Government of Yukon's priorities under Renewal, the Department is responsible for the management and development of Yukon's natural resources including oil, gas, and agriculture combined with policy and planning functions associated with mining, forestry, energy, pipeline development and disposition of undeveloped lands. The Department's range of resource management and development responsibilities will expand on April 1, 2003 with the transfer of administration and control of minerals, forests and federal Crown lands from the Government of Canada.

The Department is structured according to three key program areas, namely, resource management, resource industry development and corporate policy, planning and support. The work of Energy, Mines and Resources is currently undertaken with a staff complement of approximately 81 individuals and is expected to more than double in 2003 with the transfer of the additional resource management responsibilities from the federal government.

The Department of Energy, Mines and Resources is also affiliated with the Yukon Development Corporation (YDC). Established by the *Yukon Development Corporation Act* in 1986 as a territorial Crown corporation, YDC has the statutory authority to "develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms." The Yukon Development Corporation is in turn the sole shareholder of the Yukon Energy Corporation, a regulated electrical utility.

In light of the challenges facing the Yukon's natural resource sector – including the territory's distance from markets, low mineral prices, and emerging sources of competition around the world – the Government of Yukon is working to build and promote the Yukon's advantages where possible. This includes measures to manage Yukon's natural resources in an effective and responsible manner, develop and provide comprehensive information about the Yukon's natural resource wealth, increase the productivity and competitiveness of industry, and assist with promotion and marketing.

DEPARTMENT OF ENERGY, MINES AND RESOURCES

A critical milestone will occur on April 1, 2003 when responsibility for the management of mineral and forest resources as well as undeveloped Crown lands is transferred from the Government of Canada to the Department. A key priority in the pre-transfer period is to prepare for the smooth transfer of resource management responsibilities and integration of staff. Preparations will include a review of existing policies, programs and procedures with a view to improving client service and the investment climate. Improved delivery of programs will require considerable groundwork in integrating staff and bridging different corporate cultures.

The priorities and activities of other Government of Yukon departments and agencies are also key to creating an attractive investment climate for Yukon industries. As a result, strong linkages with other departments including Business, Tourism & Culture, Environment and Infrastructure will need to be forged to ensure that the goals and priorities of the Government of Yukon are achieved. Further, through partnerships, both internal and external, a foundation will be established for integrated resource management and responsible development.

VISION

A healthy natural resource sector with resource industries as key contributors to a prosperous and competitive Yukon economy.

MISSION

To effectively and responsibly manage and develop Yukon's natural resource wealth for the benefit of all Yukon people now and in the future.

VALUES

We are committed to providing professional services and information to our clients.

We value effective communication and are responsive to the citizens of the Yukon.

We are trustworthy in our relationships and respectful of our partners.

We value integrity and are fair and honest in our dealings and decision making.

We support a healthy working environment and value innovation and skills growth by our employees.

We recognize the importance of ensuring balance between meeting the present economic and ecological interests of Yukoners as well as the needs of future generations.

PRIMARY RESPONSIBILITIES

The Department's primary responsibilities are to:

- Responsibly manage Yukon's natural resources and ensure balanced resource and land use.
- Promote investment in and responsible development of Yukon's natural resources.
- Provide strategic leadership for natural resource policy and planning.

DEPARTMENT OF ENERGY, MINES AND RESOURCES

EXPENDITURES BY PRIMARY RESPONSIBILITY

Primary Responsibility	2002-2003 Estimate ($000's)
Responsibly manage Yukon's natural resources and ensure balanced resource and land use.	$2,012
Promote investment in and responsible development of Yukon's natural resources.	$2,026
Provide strategic leadership for natural resource policy and planning.	$2,458
Total Expenditures	**$6,496**

OTHER SUPPORT SERVICES

In order to achieve the goals and objectives outlined in this Accountability Plan it is recognized that the internal support systems of the Department are integral to its success. The internal support systems include the functional areas of communications, finance, administration, human resources, information technology, library, records management and other support services. The Department intends to encourage and honour a healthy working environment for all staff by providing a challenging work environment and support through learning opportunities.

GOALS BY PRIMARY RESPONSIBILITY

In order to achieve its mission of effectively and responsibly managing and developing Yukon's natural resource wealth for the economic benefit of all Yukon people now and in the future, Energy, Mines and Resources is working to the completion of four goals:

Primary responsibility 1. Responsibly manage Yukon's natural resources and ensure balanced resource and land use.

Goal 1. Manage Yukon's natural resources in an effective, integrated and responsible manner.

Primary responsibility 2. Promote investment in and responsible development of Yukon's natural resources.

Goal 2. Facilitate sustained economic opportunities for Yukoners from the development of Yukon's natural resources.

Primary responsibility 3. Provide strategic leadership for natural resource policy and planning.

Goal 3. Provide integrated policy, planning and coordination functions in support of responsible natural resource management and development.

Goal 4. Thoroughly prepare for a smooth transition of minerals, forestry and Crown land management responsibilities to Energy, Mines and Resources.

DEPARTMENT OF ENERGY, MINES AND RESOURCES

OBJECTIVES AND KEY STRATEGIES BY GOAL

The key strategies listed below will be undertaken during the April 1, 2002 to March 31, 2003 fiscal year unless otherwise indicated.

Goal 1. Manage Yukon's natural resources in an effective, integrated and responsible manner.

	Objectives	Key Strategies
1.1	Effectively manage Yukon's oil and gas resources in a wise manner.	• manage and allocate oil and gas rights, and regulate activities, including conducting an annual sale of oil & gas rights • promulgate three new oil and gas regulations by fall 2002 • complete portions of the Oil & Gas Resource Information Management System • build internal and external knowledge about the sector potential through assessments, education, communication • work with other governments, departments, industry and land claim bodies to ensure environmental and community concerns are addressed
1.2	Provide Yukon perspectives to Canada regarding the development of Yukon resource legislation, regulations, policies and programs and the administration of minerals, forestry and vacant Crown lands.	• in all sectors, provide technical expertise, participate on working groups and committees, convene bilateral and multi-agency meetings, and undertake technical and strategic analysis • in the minerals sector, identify administrative process efficiencies for programs being transferred from Canada in conjunction with other partners and commence implementation April 1, 2003 • in the forestry sector, actively participate with federal and other partners in forest management planning initiatives including the timely completion of assessments for proposed timber harvesting activities

Goal 2. Facilitate sustained economic opportunities for Yukoners from the development of Yukon's natural resources.

	Objectives	Key Strategies
2.1	Facilitate investment in and development of Yukon's mineral, oil, gas and forestry sectors.	• promote investment in the mining sector by communicating Yukon's advantages to industry • maintain Yukon's favourable mining taxation regime, in conjunction with the Department of Finance • identify and promote Yukon oil & gas sector development opportunities to industry and local businesses • develop and implement natural resource investment, promotion and public education initiatives

		• identify future infrastructure needs for resource sectors by completing the Access Corridor Study in cooperation with the Department of Infrastructure • provide support for creation of a joint commission to study the feasibility of a Canada-Alaska rail link
2.2	Actively promote and ensure preparedness for an Alaska Highway pipeline route selection.	• market advantages of Alaska Highway Pipeline route • work with partners, other jurisdictions and regulatory bodies to develop a clear and effective regulatory process for the pipeline • complete study identifying potential impacts of pipeline including business and employment opportunities by spring 2002 • identify and plan for potential pipeline training requirements
2.3	Develop and provide comprehensive information on Yukon's natural resource wealth.	• publish oil, gas and mineral resource assessments • publish at least five geological maps with reports • provide comprehensive Internet access to all available geoscience and mineral information • work to expand the mineral industry knowledge base through support of the Yukon Geology Program, education programs, industry forums and workshops • work with partners to support improved environmental performance of mining projects through research identified by the Mining Environmental Research Group
2.4	Secure benefits from resource development projects for Yukon.	• negotiate benefits agreements with industry and First Nations for oil and gas exploration activity as required by Yukon's *Oil and Gas Act* • work with mineral project proponents to increase Yukon employment and business opportunities • work with industry, First Nations, communities and other stakeholders to identify barriers and opportunities for local employment and local business development opportunities in the resource sectors • continued development of a comprehensive benefit agreements policy for Yukon resource development projects
2.5	Increase productivity of Yukon's existing agricultural land base.	• improve agricultural extension services by providing enhanced seminars and conferences and by making more farm visits • complete cost of production food study in order to identify sectoral opportunities

DEPARTMENT OF ENERGY, MINES AND RESOURCES

Goal 3. Provide integrated policy, planning and coordination functions in support of responsible natural resource management and development.

	Objectives	Key Strategies
3.1	Develop an effective and progressive natural resource management regime with First Nations and other partners.	For all resource sectors: • contribute to identification of representative areas for the Yukon Protected Areas Strategy • assist with completion of Development Assessment Process legislation
3.2	Prepare for the management of Yukon mineral resources and identify minerals-related policy and regulatory initiatives for 2002 and 2003.	• prepare a framework for management of minerals post devolution based on Government of Yukon priorities • implement commitments in the MINE plan, including work on a comprehensive Yukon Mineral Policy, support for the review of the Yukon Placer Authorisation, implementation of the mineral compensation policy and streamlined permitting process • work with industry, DIAND, and Government of Yukon departments to develop a new production and reclamation regulation that is acceptable to the Government of Yukon
3.3	Lead strategic initiatives for Government of Yukon associated with forestry regime development and management of Yukon's forest resources.	• develop a forest policy framework to guide management of forestry post-devolution • work on a Yukon forest industry strategy by striking a task force to assess and to make recommendations on an improved tenure system appropriate for the Yukon • undertake policy work to prepare for the development of new forestry legislation • collaborate on the completion of a new timber supply analysis for the southeast Yukon • work with industry and DIAND to ensure new timber tenures are negotiated and awarded
3.4	Provide energy policy leadership and energy program coordination including support of alternate energy programs.	• review existing energy policies, undertake development of a comprehensive and integrated Yukon energy policy and coordinate Yukon energy programs in cooperation with the Yukon Development Corporation and other partners • co-ordinate Government of Yukon preparation of submission and response to Yukon Utilities Board public hearings on gas distribution utility franchise • develop a Yukon climate change action plan in conjunction with partners and industry • promote high standards of energy efficiency and climate change measures
3.5	Secure Yukon participation in management of offshore oil and gas resources and benefits from Beaufort Sea oil and gas activity.	• commence negotiations of shared offshore management regime in the Beaufort Sea

3.6	Co-ordinate the Government of Yukon's input and response on proposed planning boundaries, priorities for planning regions and development of terms of reference for Regional Land Use Planning Commissions.	• lead the Government of Yukon's review of draft plans, public consultation documents and other products produced by Regional Planning Commissions • provide technical support to Regional Planning Commissions
3.7	Provide effective support to land claim negotiators and implementation teams.	• provide technical advice to land claim working groups associated with natural resources and strengthen working relationships with land claims-related agencies and councils • fulfill claims implementation obligations pertaining to the natural resource sectors

Goal 4. Thoroughly prepare for a smooth transition of minerals, forestry and Crown land management responsibilities to Energy, Mines and Resources.

	Objective	Key Strategies
4.1	Facilitate adaptation of federal resource management policies, procedures and administrative systems into Energy, Mines and Resources.	• complete required policy, systems and legislative reviews for natural resource sectors prior to April 2003 • integrate public delivery of land administration processes by April 2003 to reflect parallel use of federal and territorial lands legislation
4.2	Streamline access to program and regulatory information for Yukon's land and natural resources.	• design and establish 'one-window' access for Commissioner's land-based transactions including agricultural land • develop a client portal/office for program information and regulatory requirements pertaining to lands, forestry, minerals, oil, gas and agriculture by April 2003
4.3	Integrate federal employees with Energy, Mines and Resources employees by bridging respective corporate cultures.	• finalize the design of the post-transfer organizational structure of the department by spring 2002 • hold staff information sessions, facilitated workshops and training courses with a focus on cultural integration • recruit for key positions prior to April 2003

LINK TO CORPORATE PLAN AND CROSS DEPARTMENT INITIATIVES

Of the seven current priorities established for the Government of Yukon, the Department of Energy, Mines and Resources primarily supports the goals of rebuilding the Yukon economy, developing infrastructure, achieving devolution, restoring confidence in government and settling outstanding land claims. The Department will focus on rebuilding the Yukon's economy in the near and long terms and have a key role in implementing the devolution of federal natural resource authorities. The contribution of Energy, Mines and Resources to the priorities of the Government of Yukon and cross department initiatives are summarized below.

DEPARTMENT OF ENERGY, MINES AND RESOURCES

Government Priority	Department Objective	Links to Other Departments
Rebuilding the Yukon Economy	1.1 Effectively manage Yukon's oil and gas resources in a wise manner.	• Departments of Environment, Business, Tourism and Culture and Executive Council Office for environmental assessment, Development Assessment Process, and Yukon Protected Areas Strategy initiatives
	1.2 Provide Yukon perspectives to Canada regarding the development of Yukon resource legislation, regulations, policies and programs and the administration of minerals, forestry and vacant crown lands.	• Northern Affairs (DIAND) in pre-devolution period
	2.1 Facilitate investment in and development of Yukon's mineral, oil, gas and forestry sectors.	• Business, Tourism and Culture in promoting Yukon, and providing business development services; marketing agency in promoting "Brand Yukon"; Infrastructure for access issues; Yukon Development Corporation for energy options; Finance for development of tax incentives and competitive tax regime
	2.3 Develop and provide comprehensive information on Yukon's natural resource wealth.	• Environment; Business, Tourism and Culture for heritage implications
	2.4 Secure benefits from resource development projects for Yukon.	• Business, Tourism and Culture, Education, and Yukon College regarding business and training opportunities
	2.5 Increase productivity of Yukon's existing agricultural land base.	• Community Services, Business, Tourism and Culture
	3.4 Provide energy policy leadership and energy program coordination including support of alternative energy sources.	• Yukon Development Corporation, Yukon Housing Corporation and Environment for energy policy and program coordination
	3.5 Secure Yukon participation in management of offshore oil and gas resources and benefits from Beaufort Sea oil and gas activity.	• Executive Council Office and Finance in development of Offshore Accord (oil and gas)
	3.6 Co-ordinate the Government of Yukon's input and response on proposed planning boundaries, priorities for planning regions and development of terms of reference for Regional Land Use Planning Commissions.	• Business, Tourism and Culture for heritage and tourism implications, Environment and Infrastructure • Community Services for community-level land use planning and the administration of planned lot sales

DEPARTMENT OF ENERGY, MINES AND RESOURCES

Developing Infrastructure	2.1 Facilitate investment in and development of Yukon's mineral, oil, gas and forestry sectors.	• Infrastructure, Environment, Business, Tourism and Culture, Finance; Executive Council Office, Yukon Development Corporation
	2.2 Actively promote and ensure preparedness for an Alaska Highway pipeline route selection.	• Infrastructure, Business, Tourism and Culture, Finance, Yukon Development Corporation and Executive Council Office
Achieving Devolution	3.2 Prepare for the management of Yukon mineral resources and identify minerals-related policy and regulatory initiatives for 2002 and 2003.	• Northern Affairs (DIAND) in pre-devolution period, Government of Canada (Fisheries and Environment), Executive Council Office, Environment
	3.3 Lead strategic initiatives for Government of Yukon associated with forestry regime development and management of Yukon's forest resources.	• Northern Affairs (DIAND) in pre-devolution period, Executive Council Office, Environment (e.g., Senior Forestry Management Steering Committee)
	4.1 Facilitate adaptation of federal resource management policies, procedures and administrative systems into Energy, Mines and Resources.	• Community Services for Fire Program, community-based land programs and Environment for water resources branch, Executive Council Office for environmental assessment; federal departments of Indian and Northern Affairs, Environment and Fisheries and Oceans
	4.3 Integrate federal employees with Energy, Mines and Resources employees by bridging respective corporate cultures.	• Public Service Commission, DIAND, Environment and Executive Council Office
Restoring Confidence in Government	3.1 Develop an effective and progressive natural resource management regime with First Nations and other partners.	• Environment and Community Services (e.g., Yukon Protected Areas Strategy Task Group and Technical Working Group)
	4.2 Streamline access to program and regulatory information for Yukon's land and natural resources.	• Environment and Community Services • Northern Affairs (DIAND) in pre-devolution period

DEPARTMENT OF ENERGY, MINES AND RESOURCES

Settling Outstanding Land Claims	3.7 Provide effective support to land claim negotiators and implementation teams.	• Executive Council Office (Land Claims Secretariat and Development Assessment Process Unit) • Business, Tourism and Culture for economic opportunities chapter of Umbrella Final Agreement • Environment for fish, wildlife and land claims bodies (e.g., Renewable Resource Councils, Fish and Wildlife Management Board)

PERFORMANCE MEASUREMENT

Goal 1. Manage Yukon's natural resources in an effective, integrated and responsible manner.

Output Indicators	Outcome Indicators
Continued development of regulatory regime and effective management of oil and gas sector.	Investment by oil and gas industry in Yukon.
Consultation, educational and communication activities regarding oil and gas industry and regulatory regime.	Enhanced certainty for industry regarding operating and regulatory environment. Integrated and responsible resource management.
Involvement of Energy, Mines and Resources in key federal initiatives.	Effective representation of Yukon concerns in federal decisions and initiatives.

Goal 2. Facilitate sustained economic opportunities for Yukoners from the development of Yukon's natural resources.

Output Indicators	Outcome Indicators
Completion of key strategies associated with objectives 2.1 through 2.5, including: • completion of Access Corridor study • completion of AH pipeline impact study • publish resource assessments and at least five geological maps with reports • release of several MERG reports • completion of cost of production food survey	Level of investment in Yukon's energy, mines and resources industries. Employment of Yukoners in energy, mines and resources industries. Improved competitiveness in national and international markets for Yukon's natural resources. (Competitiveness indexes under development)
Effective promotional, educational, training, marketing and outreach activities.	Participation of Yukon businesses and industry in natural resource industries and opportunities. Increased awareness by industry of range of resource values and their importance to Yukoners.
Measures taken to ensure sustainability of Yukon natural resource base.	Sustainability of resource industry use. (Sustainability measures under development)
Number and extent of benefits agreements negotiated where Government of Yukon is a partner.	Yukon jobs and business activities generated by benefits agreements where Government of Yukon is a partner.

Goal 3. Provide integrated policy, planning and coordination functions in support of responsible natural resource management and development.

Output Indicators	Outcome Indicators
Completion of key strategies associated with objectives 3.1 through 3.7, including: • identification of balanced representative areas for Yukon Protected Areas Strategy • completion of policy framework for management of minerals and forestry post-devolution • implementation of MINE plan • issuance of recommendations on improved forest tenure system	Improved certainty and stability for mining and other resource sectors arising from clarity on policy and regulatory framework. (Outcomes to be measured after changes and new frameworks implemented)
• development of climate change action plan • commencement of negotiations with Canada for shared management of Beaufort offshore • review of regional land use plans	Continued high standards of energy efficiency.
Level of consultations and dialogue with industry and key stakeholders.	Multi-stakeholder support and industry support for new post-devolution policy frameworks. (Outcomes to be gauged after devolution and after policy frameworks come into effect)

Goal 4. Thoroughly prepare for a smooth transition of minerals, forestry and Crown land management responsibilities to Energy, Mines and Resources.

Output Indicators	Outcome Indicators
Completion of key strategies associated with objectives 4.1 through 4.3, including: • completed reviews of policies, procedures and processes • completion of operational workplans • reconciliation of Government of Yukon/Federal land policies/processes • completion of central client portal/office	Effective and smooth integration of federal resource management responsibilities. (Outcomes to be measured after devolution completed) Improved client service satisfaction levels.
Ongoing provision of clear and relevant devolution-related information at all levels in both the Yukon and federal organizations.	Successful integration of employees evidenced by team-focussed bridging of corporate cultures.

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VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	**1,265**	1,086	16%	1,203
Corporate Policy and Planning	**1,301**	1,431	-9%	1,351
Resource Management	**1,307**	1,327	-2%	1,122
Oil and Gas Management	**1,748**	1,872	-7%	1,596
Oil and Gas Development and Pipeline	**206**	376	-45%	174
Minerals Planning and Development	**669**	779	-14%	936
Total Operation and Maintenance Vote 53	**6,496**	6,871	-5%	6,382
Operation and Maintenance Recoveries	**134**	209	-36%	29
Revenue	**6,146**	9,133	-33%	10,318
Allotments				
Personnel	**4,689**	4,679	0%	4,011
Other	**1,704**	2,064	-17%	1,947
Transfer Payments	**103**	128	-20%	424
Total Allotments	**6,496**	6,871	-5%	6,382

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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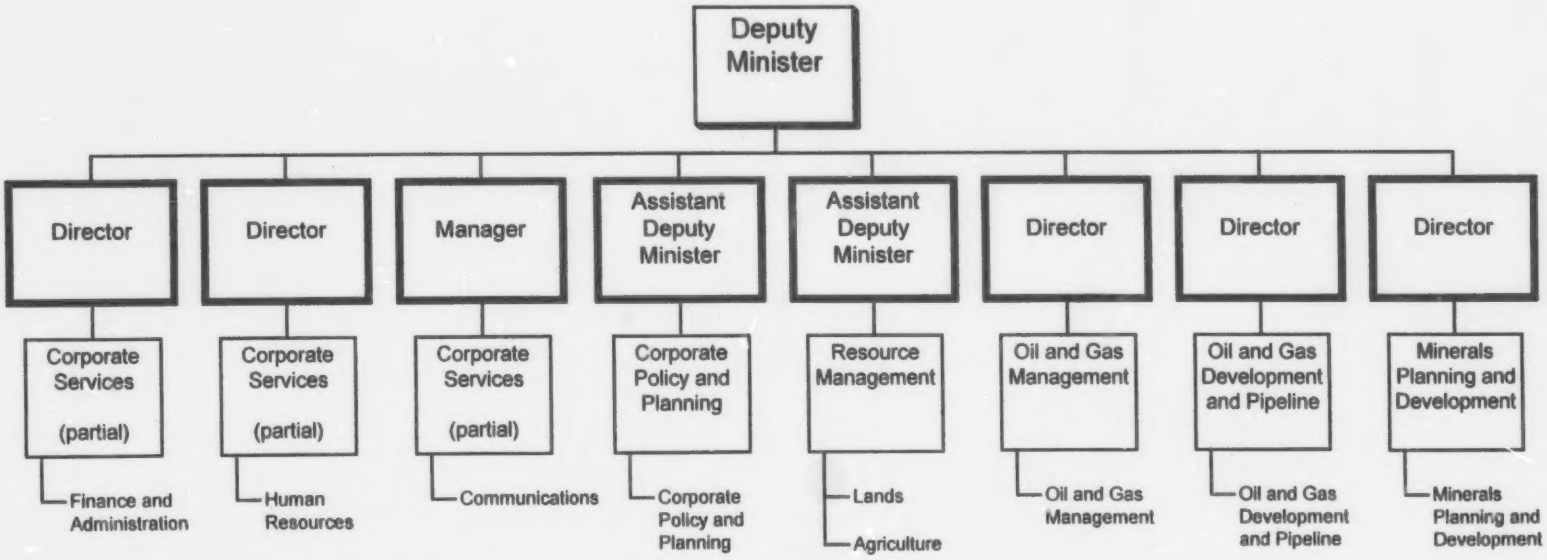
DEPARTMENT OF ENERGY, MINES AND RESOURCES

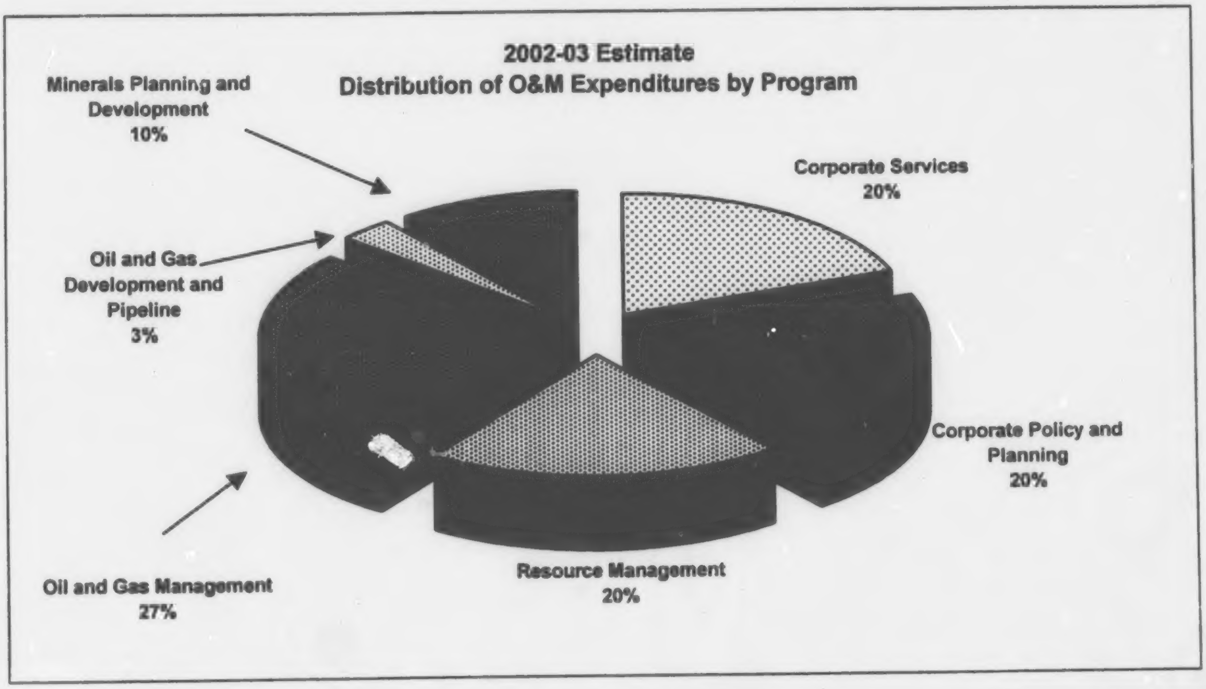
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

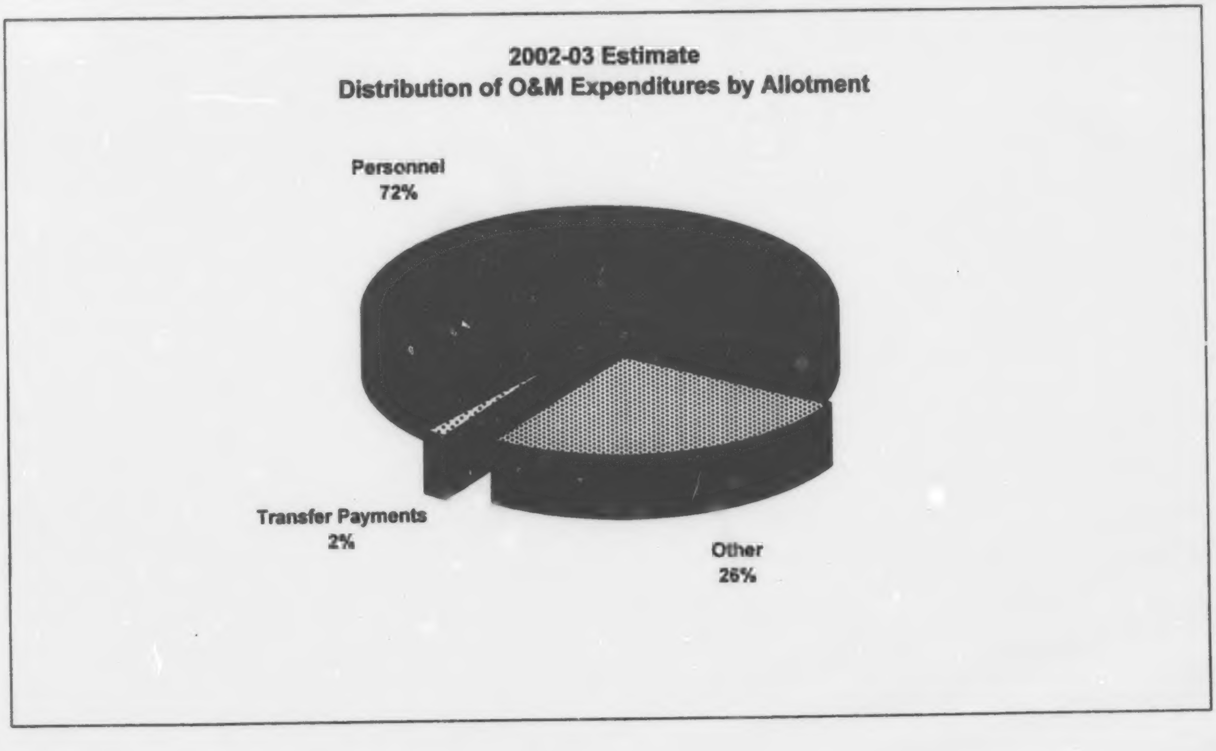


Deputy Minister
Director
Director
Manager
Assistant Deputy Minister
Assistant Deputy Minister
Director
Director
Director
Corporate Services (partial)
Corporate Services (partial)
Corporate Services (partial)
Corporate Policy and Planning
Resource Management
Oil and Gas Management
Oil and Gas Development and Pipeline
Minerals Planning and Development
Finance and Administration
Human Resources
Communications
Corporate Policy and Planning
Lands
Agriculture
Oil and Gas Management
Oil and Gas Development and Pipeline
Minerals Planning and Development

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES





CORPORATE SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Corporate Services	1,265	1,086	16%	1,203
Total Corporate Services	1,265	1,086	16%	1,203
Allotments				
Personnel	1,081	925	17%	1,005
Other	184	161	14%	198
Transfer Payments	0	0	0%	0
Total Allotments	1,265	1,086	16%	1,203

CORPORATE POLICY AND PLANNING

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Corporate Policy and Planning	1,301	1,431	-9%	1,351
Total Corporate Policy and Planning	1,301	1,431	-9%	1,351
Allotments				
Personnel	1,169	1,318	-11%	1,005
Other	130	86	51%	103
Transfer Payments	2	27	-93%	243
Total Allotments	1,301	1,431	-9%	1,351

CORPORATE SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Corporate Services	**1,265**	1,086	16%	1,203
Total Corporate Services	**1,265**	1,086	16%	1,203
Allotments				
Personnel	**1,081**	925	17%	1,005
Other	**184**	161	14%	198
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,265**	1,086	16%	1,203

CORPORATE POLICY AND PLANNING

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Corporate Policy and Planning	**1,301**	1,431	-9%	1,351
Total Corporate Policy and Planning	**1,301**	1,431	-9%	1,351
Allotments				
Personnel	**1,169**	1,318	-11%	1,005
Other	**130**	86	51%	103
Transfer Payments	**2**	27	-93%	243
Total Allotments	**1,301**	1,431	-9%	1,351

RESOURCE MANAGEMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Lands	549	496	11%	467
Agriculture	758	831	-9%	655
Total Resource Management	1,307	1,327	-2%	1,122
Allotments				
Personnel	1,073	975	10%	922
Other	234	352	-34%	200
Transfer Payments	0	0	0%	0
Total Allotments	1,307	1,327	-2%	1,122

ENERGY, MINES AND RESOURCES

OIL AND GAS MANAGEMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Oil and Gas Management	**1,748**	1,872	-7%	1,596
Total Oil and Gas Management	**1,748**	1,872	-7%	1,596
Allotments				
Personnel	**786**	744	6%	414
Other	**962**	1,128	-15%	1,080
Transfer Payments	**0**	0	0%	102
Total Allotments	**1,748**	1,872	-7%	1,596

RESOURCE MANAGEMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Lands	549	496	11%	467
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Allotments				
Personnel	1,073	975	10%	922
Other	234	352	-34%	200
Transfer Payments	0	0	0%	0
Total Allotments	1,307	1,327	-2%	1,122

OIL AND GAS MANAGEMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Oil and Gas Management	1,748	1,872	-7%	1,596
Total Oil and Gas Management	1,748	1,872	-7%	1,596
Allotments				
Personnel	786	744	6%	414
Other	962	1,128	-15%	1,080
Transfer Payments	0	0	0%	102
Total Allotments	1,748	1,872	-7%	1,596

OIL AND GAS DEVELOPMENT AND PIPELINE

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Oil and Gas Development and Pipeline	206	376	-45%	174
Total Oil and Gas Development and Pipeline	206	376	-45%	174
Allotments				
Personnel	113	160	-29%	115
Other	93	216	-57%	59
Transfer Payments	0	0	0%	0
Total Allotments	206	376	-45%	174

MINERALS PLANNING AND DEVELOPMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Minerals Planning and Development	669	779	-14%	936
Total Minerals Planning and Development	669	779	-14%	936
Allotments				
Personnel	467	557	-16%	550
Other	101	121	-17%	307
Transfer Payments	101	101	0%	79
Total Allotments	669	779	-14%	936

OIL AND GAS DEVELOPMENT AND PIPELINE

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Oil and Gas Development and Pipeline	**206**	376	-45%	174
Total Oil and Gas Development and Pipeline	**206**	376	-45%	174
Allotments				
Personnel	**113**	160	-29%	115
Other	**93**	216	-57%	59
Transfer Payments	**0**	0	0%	0
Total Allotments	**206**	376	-45%	174

MINERALS PLANNING AND DEVELOPMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Minerals Planning and Development	**669**	779	-14%	936
Total Minerals Planning and Development	**669**	779	-14%	936
Allotments				
Personnel	**467**	557	-16%	550
Other	**101**	121	-17%	307
Transfer Payments	**101**	101	0%	79
Total Allotments	**669**	779	-14%	936

ENERGY, MINES AND RESOURCES

RECOVERIES AND REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
RECOVERIES				
Resource Management				
Agriculture Food Innovation Program	100	0	100%	0
Agriculture Canada	3	3	0%	3
Agriculture Conference	2	2	0%	0
Master Gardener Course	2	2	0%	1
Prior Years' Recoveries	0	174	-100%	0
Minerals Planning and Development				
Yukon Placer Committee	27	27	0%	25
Prior Years' Recoveries	0	1	-100%	0
TOTAL RECOVERIES	134	209	-36%	29
REVENUE				
Resource Management				
Agricultural - Land Application and Grazing Lease Fees	3	3	0%	5
Lands - Land Sale Fees	35	35	0%	28
Lands - Land Leases	75	75	0%	81
Lands - Administration/Interest	15	15	0%	8
Oil and Gas Management				
Oil and Gas Resource Revenue				
- Royalties	6,000	8,987	-33%	10,179
- Rentals	13	13	0%	13
Prior Years' Revenue	0	0	0%	4
Minerals Planning and Development				
Sale of Maps	5	5	0%	0
TOTAL REVENUE	6,146	9,133	-33%	10,318

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Corporate Policy and Planning				
Utilities Consumers Group	**2**	2	0%	1
Prior Years' Contributions	**0**	25	-100%	242
Oil and Gas Management				
Prior Years' Contributions	**0**	0	0%	102
Minerals Planning and Development				
Klondike Placer Miners' Association	**15**	15	0%	15
Yukon Chamber of Mines	**45**	45	0%	26
Yukon Placer Committee	**41**	41	0%	38
TOTAL TRANSFER PAYMENTS	**103**	128	-20%	424

ENERGY, MINES AND RESOURCES

RECOVERIES AND REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
RECOVERIES				
Resource Management				
Agriculture Food Innovation Program	100	0	100%	0
Agriculture Canada	3	3	0%	3
Agriculture Conference	2	2	0%	0
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ENVIRONMENT

Yukon
Government

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DEPARTMENT OF ENVIRONMENT

ACCOUNTABILITY STATEMENT

This Accountability Plan for the year commencing April 1, 2002 was prepared under my direction in accordance with the government's commitments to accountability and the government's accounting policies. All of the government's policy decisions with material economic or fiscal implication of which I am aware have been considered in preparing the Plan.

The department's priorities outlined in the Accountability Plan were developed in the context of the government's corporate plans. I am committed to achieving the planned results laid out in this Accountability Plan.

Hon. Dale Eftoda, Minister of Environment

OVERVIEW

The Department of Environment is the Yukon government's voice and window on the Yukon's natural environment. The Minister of Environment is ultimately accountable for Integrated Resource Planning and Management through the Yukon Environment Act. As well the department ensures that other responsibilities are met pursuant to the Act such as public review, reporting and a regular audit of YTG's performance.

The department is responsible for legislation, regulations, licensing, management, policies, programs, services, education and information regarding the natural environment in three program areas – fish & wildlife, environmental protection and assessment, and parks & protected areas.

Working together, the department's branches implement a variety of programs, educate resource users and the general public, develop and enforce policies, programs, regulations, and legislation and assist other departments in the sustainable use and management of the territory's natural resources for the benefit of all Yukoners.

The Department of Environment supports land claim negotiations and has a pivotal role in implementing land claims agreements in a balanced and respectful manner. The Department is on the front-line of land claims implementation and is involved in the many multi-party community-based processes that are fundamental to implementation. This activity will expand with future settlements.

In addition to land claims, the department is preparing for devolution, which will alter its structure and responsibilities and will affect its relationship with the public, non-governmental organizations, other governments and industry. There are pressures on the economy and the environment and the department is determining how best to balance these interests and still deliver its mandate. The department is called to bring Yukon government views and information to national and global environmental forums on issues such as climate change and biodiversity conservation.

The department's challenge is to manage the natural environment by balancing:

- the rights of all Yukoners while respecting the unique rights of those with aboriginal or treaty rights
- environmental integrity with resource development

- consumptive with non-consumptive use of fish and wildlife

These different interests must be dealt with in a respectful manner

National and International Commitments
The Government of Yukon, through the Department of Environment, is obliged to meet commitments through national and international agreements. These commitments, examples noted below, define portions of its operations.

Biodiversity

The Yukon is committed to the Canadian Biodiversity Strategy, signed in 1995. It serves as Canada's response to the United Nations Convention on Biological Diversity ratified in 1992. Biodiversity is short for biological diversity and means "the variety of species and ecosystems on Earth and the ecological processes of which they are a part". The strategy guides the Government of Yukon's actions to conserve and use resources sustainably.

Species at Risk

Yukon's commitment under the National Accord on the Protection of Species at Risk, that was ratified by all provinces, territories and the federal government in 1998 includes the development of Yukon species-at-risk legislation to complement the Federal Species at Risk Act (SARA) currently before parliament. Yukon legislation will cover wildlife and non-migratory birds. SARA will cover animals, birds, fish, plants and all other organisms that are wild by nature, and are either native to Canada, or have extended their range into Canada and been present in Canada for at least 50 years.

This is a subset of the biodiversity strategy above: SARA arose from the UN convention. The convention resulted in the National Accord, which commits all jurisdictions to legislate in this area.

Protected Areas

In 1992, the Yukon signed a "Statement of Commitment to Complete Canada's Network of Protected Areas". This commitment was Canada's response to the 1987 United Nations Brundtland report, called "Our Common Future". This report stated that one prerequisite for sustainable development was to protect representative samples of the planet's ecosystems. To honour Yukon's pledge to the statement of commitment, the Department of Environment is implementing the Yukon Protected Areas Strategy.

Climate Change

In 1997, Canada signed the Kyoto Protocol with respect to Climate Change and committed to the reduction of emissions of Greenhouse Gases in Canada. Yukon and the other Canadian jurisdictions have committed to the process for implementing this international agreement through the Joint Ministers meeting for the Ministers of Energy and Environment, and the subsequent committees and working groups. To honour Yukon's commitment, the Department of Environment and other involved departments are developing and implementing a Yukon Climate Change Action Plan.

DEPARTMENT OF ENVIRONMENT

VISION

It is the department's vision, that in the year 2005…

The department is managing and protecting Yukon's natural environment in a sustainable, comprehensive and integrated manner with broad public support and participation.

MISSION

Working as stewards[1] *of Yukon's natural environment.*

VALUES

The Department of Environment works towards its vision and mission through the following values:

- excellence and professionalism in providing services to the Yukon public
- strong environmental stewardship on behalf of the Yukon public
- an adaptive and ecosystem-based approach in managing for conservation
- sustainable use of the resources while maintaining biological diversity [2]
- decision-making based on good science and recognition of local and traditional knowledge
- public input and co-operative relationships with First Nations, other governments, Boards & Councils and non-governmental organizations
- the sustainability of cultural, recreational and economic uses of renewable resources
- commitment to sharing information on the Yukon's natural environment

PRIMARY RESPONSIBILITY

As stewards we ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

EXPENDITURES BY PRIMARY RESPONSIBILITY

Primary Responsibility	2002-2003 Estimate ($000's)
Manage and protect the natural environment:	
a) General management	$266
b) Corporate services	$4,003
c) Management of natural resources	$6,943
d) Monitoring and compliance	$4,375
Total Expenditures	**$15,587**

OTHER SUPPORT SERVICES

The strategies and actions undertaken to carry out our primary responsibility is supported by communications services, to keep the public aware of departmental activities, programs, policies and services so that they may access them and to encourage public participation in the department's activities. Other support functions include publication development (e.g. the Hunting Regulations Synopsis), departmental computer systems administration (e.g. maintenance and development of departmental website) and data administration (e.g. keeping track of permit applications or how many moose harvested). Accounts payable, revenue, licensing and budget services support the control management of the department's financial resources. Human Resources ensures that appropriate staff is hired to fulfil the department's goals and objectives. The Department of Environment will continue to participate in the First Nations Training Corps program. This program is administered by the Public Service Commission and provides First Nations people as trainees for certain departmental positions. Asset management includes management of all real estate and equipment assets. Departmental programs and operations are supported by policy development, analysis and legislation co-ordination. The geographic information system and remote sensing staff support the data requirements of departmental operations. As well, departmental staff has access to a technical library.

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[1] **A steward** is a person or organization that is responsible for conducting, supervising, and managing something; especially: the careful and responsible management of something entrusted to their care. (Webster's Collegiate Dictionary, 2000)

[2] **Biodiversity or biological diversity** means "the variety of species and ecosystems on Earth and the ecological processes of which they are a part." (Canadian Biodiversity Strategy, 1995).

GOALS BY PRIMARY RESPONSIBILITY

Primary Responsibility: As stewards we ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

Goal 1. Maintain and enhance the quality of the Yukon's environment for present and future generations.

Goal 2. Manage the natural environment in a manner that achieves a balance with other resource-based sectors and supports activities that provide economic benefits to the Yukon while ensuring the sustainable use of the resource.

Goal 3. Pursue strong government-to-government relationships with First Nations and implement land claim agreements as they relate to the natural environment in a balanced and respectful manner.

Goal 4. Attain a seamless transition of responsibilities assumed through devolution.

Goal 5. Develop linkages with departments, affected by Renewal.

OBJECTIVES AND KEY STRATEGIES BY GOAL

Goal 1. Maintain and enhance the quality of the Yukon's environment for present and future generations.

	Objectives	Key Strategies
1.1	Manage and protect Yukon's natural environment.	• Continue identification of YPAS – Goal 1 areas of interest for unrepresented eco-regions in the Yukon by April 30, 2003 • Continue to develop, implement and enforce policies, programs, legislation/regulations (e.g. Wildlife Act, Fisheries Act, Parks & Land Certainty Act, Environment Act[3], Wilderness Tourism Licensing Act, Animal Protection Act)

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[3] Government Priority

		• Continue to promote compliance, public understanding and support through education, monitoring, inspections and enforcement • Continue to protect air, land and water from pollution and contamination through regulations, permits, inspections, monitoring and enforcement • Continue to reduce waste through recycling programs, regulations and cooperative initiatives • Develop comprehensive communications strategies and plans to encourage public participation in environmental management and protection initiatives • Continue to participate in national/international issues that affect the Yukon (e.g. Climate Change) • Continue to promote and review implementation of Yukon Conservation Strategy • Explore opportunities to develop a Sustainable Development[4] Strategy by April 2003
1.2	Develop and implement management programs to maintain biological diversity.[5]	• Develop Yukon species-at-risk[6] program to monitor and recover species at risk due to human activities by April 2003 • Continue to develop habitat protection programs including a framework for wetland conservation and key habitat area maps • Communicate the purpose and results of programs through comprehensive communications strategies
1.3	Provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.	• Continue to develop, implement and enforce hunting, fishing, trapping and fish farming regulations, guidelines, policies, programs and review as necessary • Continue to monitor populations in accessible areas that receive the most harvest pressure to ensure harvest is within sustainable limits • Implement recovery programs of fish and wildlife populations where required • Continue to promote sustainable fish and wildlife harvesting opportunities • Communicate the purpose and results of various government initiatives through comprehensive

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[4] **Sustainable development** means "development that meets the needs of the present without compromising the ability of future generations to meet their own needs." (Canadian Biodiversity Strategy, 1995).

[5] **Biodiversity or biological diversity** means "the variety of species and ecosystems on Earth and the ecological processes of which they are a part." (Canadian Biodiversity Strategy, 1995).

[6] **Species "at risk"** means species that could become extinct or disappear from the Yukon as a result of human activity.

		communications strategies • Develop a wildlife viewing strategy and management guidelines for large mammals and for fish by April 2003
1.4	Develop, manage, operate, and maintain a system of territorial parks and protected areas including campgrounds, recreation sites and Canadian Heritage Rivers.	• Continue to prepare, implement and enforce park and protected areas management plans and regulations • Continue to deliver a full range of territorial parks, programs and services • Communicate the purpose and results of various government initiatives through comprehensive communications strategies

Goal 2. Manage the natural environment in a manner that achieves a balance with other resource-based sectors[7] and supports activities that provide economic benefits to the Yukon while ensuring the sustainable use of the resource[8].

	Objectives	Key Strategies
2.1	• Provide timely and useful advice in support of development applications (land, water, forests, mining and oil & gas) to mitigate adverse impacts to the environment.	• Continue to review and advise on mitigative and compensatory measures for the protection of wildlife, fish and their habitats stemming from land and water use applications • Continue to participate in applicable assessment processes
2.2	• Provide opportunities for economic benefits through the sustainable use of fish and wildlife resources.	• Continue to actively work with fish and wildlife resource-based industries (Yukon Outfitters Association, Yukon Fish and Game Association, Yukon Trappers Association[9], commercial fish operators, and fish farmers) • Continue to issue permits, licenses, certificates and quotas for hunting, fishing, and trapping
2.3	• Provide input to all resource-based planning processes (e.g. land use planning, forestry).	• Continue to actively work with other Government of Yukon departments • Continue to provide data and expert advice • Continue to participate in planning processes

Goal 3. Pursue strong government-to-government relationships with First Nations and implement land claim agreements as they relate to the natural environment in a balanced and respectful manner.

	Objectives	Key Strategies
3.1	Support settlement of remaining First Nation Final Agreements, Transboundary Agreements, Self-Government Agreements and	• Continue to ensure environmental interests are reflected in negotiation of outstanding agreements

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[7] Government Priority

[8] Government Priority

[9] Government Priority

	Implementation Plans.	
3.2	Effective, accountable and coordinated implementation of final agreement obligations.	• Continue to fulfill commitments identified in final agreements and associated implementation plans (e.g. special management areas) • Continue to ensure financial accountability of the department's land claim implementation activities • Continue to manage renewable resources in a manner that respects the roles and responsibilities of First Nation governments and mandated boards & councils
3.3	Implement agreements and political accords through practical, cooperative approaches to achieve effective application in the field for all parties.	• Continue to integrate the provisions in land claim agreements through regional community based delivery of programs • Continue to integrate traditional and community knowledge with scientific knowledge • Continue to maintain effective liaison with mandated boards and councils • Communicate the purpose and results of various government initiatives through comprehensive communications strategies

Goal 4. Attain a seamless transition of responsibilities assumed through devolution.

	Objectives	Key Strategies
4.1	Prepare for devolution of natural resource responsibilities from the Department of Indian Affairs & Northern Development.	• Participate in the planning for devolution through active involvement on interdepartmental committees throughout the 2002/03 fiscal year • Develop implementation plans for programs devolving to the department by April 2003 • Monitor and participate in DIAND initiatives in advance of devolution throughout the 2002/03 fiscal year • Ensure appropriate human resources are maintained and/or acquired to fulfill new responsibilities by April 2003

Goal 5. Develop linkages with departments, affected by Renewal.

	Objectives	Key Strategies
5.1	Ensure efficient, integrated management of resources by interdepartmental linkages.	• Forge formal and informal links with Departments of Energy, Mines, and Resources; Business, Tourism and Culture; Community Services; Infrastructure; Justice and the Executive Council Office by April 2003

DEPARTMENT OF ENVIRONMENT

LINK TO CORPORATE PLAN AND CROSS DEPARTMENT INITIATIVES

Of the seven current priorities established for the Yukon government, the Department of Environment actively supports the goals of settlement of land claims, rebuilding the economy, devolution and restoring confidence in government.

The contribution of the Department of Environment to Government of Yukon priorities and cross department initiatives is summarized below:

Government Priority	Department Objective	Links to Other Departments
Settlement of Land Claims	3.1 Support settlement of remaining First Nation Final Agreements, Transboundary Agreements, Self-Government Agreements and Implementation Plans.	• The department works with the Department of Justice and the Executive Council Office to support the settlement of land claims
	3.2 Effective, accountable and coordinated implementation of final agreement obligations. 3.3 Implement agreements and political accords through practical, cooperative approaches to achieve effective application in the field for all parties.	• The department works with the departments of Justice; Business, Tourism and Culture; and Energy, Mines and Resources; and the Executive Council Office on implementation of agreements
Rebuilding the Economy	1.3 Provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.	• The department works with the Department of Business, Tourism and Culture on the promotion of fish and wildlife viewing and hunting and fishing opportunities
	1.4 Develop, manage, operate and maintain a system of territorial parks and protected areas including campgrounds, recreation sites and Canadian Heritage Rivers.	• The department works with the Department of Business, Tourism and Culture on the promotion of parks, campgrounds and recreational sites and the Department of Infrastructure on the maintenance of campgrounds, when appropriate
	2.1 Provide timely and useful advice in support of development applications (land, water, forests, mining and oil & gas) to mitigate adverse impacts to the environment.	• The department works with the departments of Infrastructure; Energy, Mines and Resources; Business, Tourism and Culture; Community Services;

	2.2 Provide opportunities for economic benefits through the sustainable use of fish and wildlife resources. 2.3 Provide input to all resource-based planning processes e.g. (land use planning, forestry).	and the Executive Council Office on applicable development application permits • The department works with the departments of Energy, Mines, and Resources; Business, Tourism and Culture • The department works with the Department of Energy, Mines, and Resources on resource-based planning processes
Devolution	4.1 Prepare for devolution of natural resource responsibilities from the Department of Indian Affairs & Northern Development.	• The department's devolution preparedness includes working with the Executive Council Office; Public Service Commission; the Department of Energy, Mines and Resources; and the Department of Infrastructure
Restoring confidence in government.	1.1 Manage and protect Yukon's natural environment (by encouraging public participation in environmental management and protection). 5.1 Ensure efficient, integrated management of resources by interdepartmental linkages.	• The department works with the departments of Energy, Mines and Resources; Business, Tourism and Culture; Community Services and Infrastructure in identifying recommended goal 1 protected areas (YPAS) • Continue to oppose the opening of the Arctic National Wildlife Refuge (ANWR) to oil and gas development (with Executive Council Office)[10] • The Department of Environment works with the Departments of Energy, Mines, and Resources; Business, Tourism and Culture; Community Services; Infrastructure; Justice and the Executive Council Office to develop and maintain

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[10] Government Priority

		interdepartmental linkages

PERFORMANCE MEASUREMENT

Goal 1. Maintain and enhance the quality of the Yukon's environment for present and future generations.

Output Indicators	Outcome Indicators
• Thirteen goal 1 areas of interest identified by April 30, 2003. • Number of public events/workshops held to promote awareness and wise use of fish and wildlife resources.	• Percent change in number of areas of interest identified from 2002 to 2003 • Number of protected areas established • Number of parks and protected areas management plans developed and under implementation • Percent change in public participation in activities to promote fish and wildlife awareness. Baseline to be established in 2002/03
• Number of air quality related programs delivered. • Administration and enforcement of the Contaminated Sites Regulation. • Completion of the annual Special waste Collection Program. • Number of materials designated for recycling programs. • Development and implementation of a Yukon Climate Change Action Plan.	• Air quality in Whitehorse (carbon monoxide, nitrogen oxides, particulates, etc) • Number of contaminated sites remediated • Amount of special waste collected annually • Tonnes of beverage containers collected annually for recycling • Reduced releases of greenhouse gas emissions in the Yukon
• Number of compliance inspections conducted by statute.	• Percent change in compliance rate. Baseline to be established in 2002/03
• List of species-at-risk in the Yukon. • Completion of phase 2 (species-at-risk) of Wildlife Act revision by 2003. • Establishment of a Yukon Conservation Data Centre with federal partners by 2003.	• Percentage change in number of species-at-risk in the Yukon • Legislative basis for territorial species at risk program by 2003 • Yukon Conservation Data Centre in place by 2003

Goal 2. Manage the natural environment in a manner that achieves a balance with other resource-based sectors and supports activities that provide economic benefits to the Yukon while ensuring the sustainable use of the resource.

Output Indicators	Outcome Indicators
• Number of development applications received. • Number of projects a) approved b) approved with conditions. • Policy framework completed to support fish farming in small lakes by 2003. • Number of Yukon trappers that have completed training requirements for humane trapping standards.	• Percentage of applications reviewed and processed within procedural deadlines • Percentage increase in number of projects a) approved b) approved with conditions. Baseline to be established • Fish farming policy in place by 2003 • Percent change in number of registered trappers who have received updated trapper training including humane trapping standards

• Public discussions completed regarding regulation for wildlife in captivity by 2003. • Number of integrated, comprehensive resource management plans completed with Department of Environment input.	• Captive live wildlife policy in place by 2003 • Percentage increase in number of integrated, comprehensive resource management plans completed with Department of environment input. Baseline to be established in 2002/03

Goal 3. Pursue strong government-to-government relationships with First Nations and implement land claim agreements as they relate to the natural environment in a balanced and respectful manner.

Output Indicators	Outcome Indicators
• Number of agreements, MOU's, accords signed with First Nations. • Number of field projects involving First Nations, boards and councils.	• Percentage of integrated fish and wildlife management plans developed out of total Yukon Traditional Territories • Number of Special Management Area plans developed • Percent increase in fish and wildlife assessments that have incorporated traditional and local knowledge. Baseline to be established in 2002/03

Goal 4. Seamless transition of responsibilities assumed through devolution.

Output Indicators	Outcome Indicators
• Development of implementation plan(s) for assumption of water resources.	• Implementation plan in place for transition of Water Resources from DIAND to Environment

Goal 5. Develop linkages with departments affected by Renewal.

Output Indicators	Outcome Indicators
• Number of linkages created with departments affected by Renewal.	• Number of formal groups created to liaise between YTG departments by April 2003.

MAJOR CAPITAL INFORMATION

Major capital projects of the department during the 2002/03 fiscal year include continued work on implementation of the Yukon Protected Areas Strategy, planning for the construction of the Tombstone Interpretive Center, and the development of species-at-risk legislation.

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VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
General Management	266	254	5%	258
Corporate Services	4,003	3,962	1%	3,669
Management of Natural Resources	6,943	7,021	-1%	6,731
Monitoring and Compliance	4,375	4,316	1%	4,105
Total Operation and Maintenance Vote 52	15,587	15,553	0%	14,763
Operation and Maintenance Recoveries	929	907	2%	919
Revenue	882	806	9%	806
Allotments				
Personnel	10,697	10,624	1%	10,041
Other	4,200	4,164	1%	3,921
Transfer Payments	690	765	-10%	801
Total Allotments	15,587	15,553	0%	14,763

Note:
Restated 2001-02 Forecast and 2000-01 Actual to reflect the transfer of Waste Reduction Initiatives and Global Warming/Climate Change from Capital to O&M.

VOTE 52
DEPARTMENT OF ENVIRONMENT

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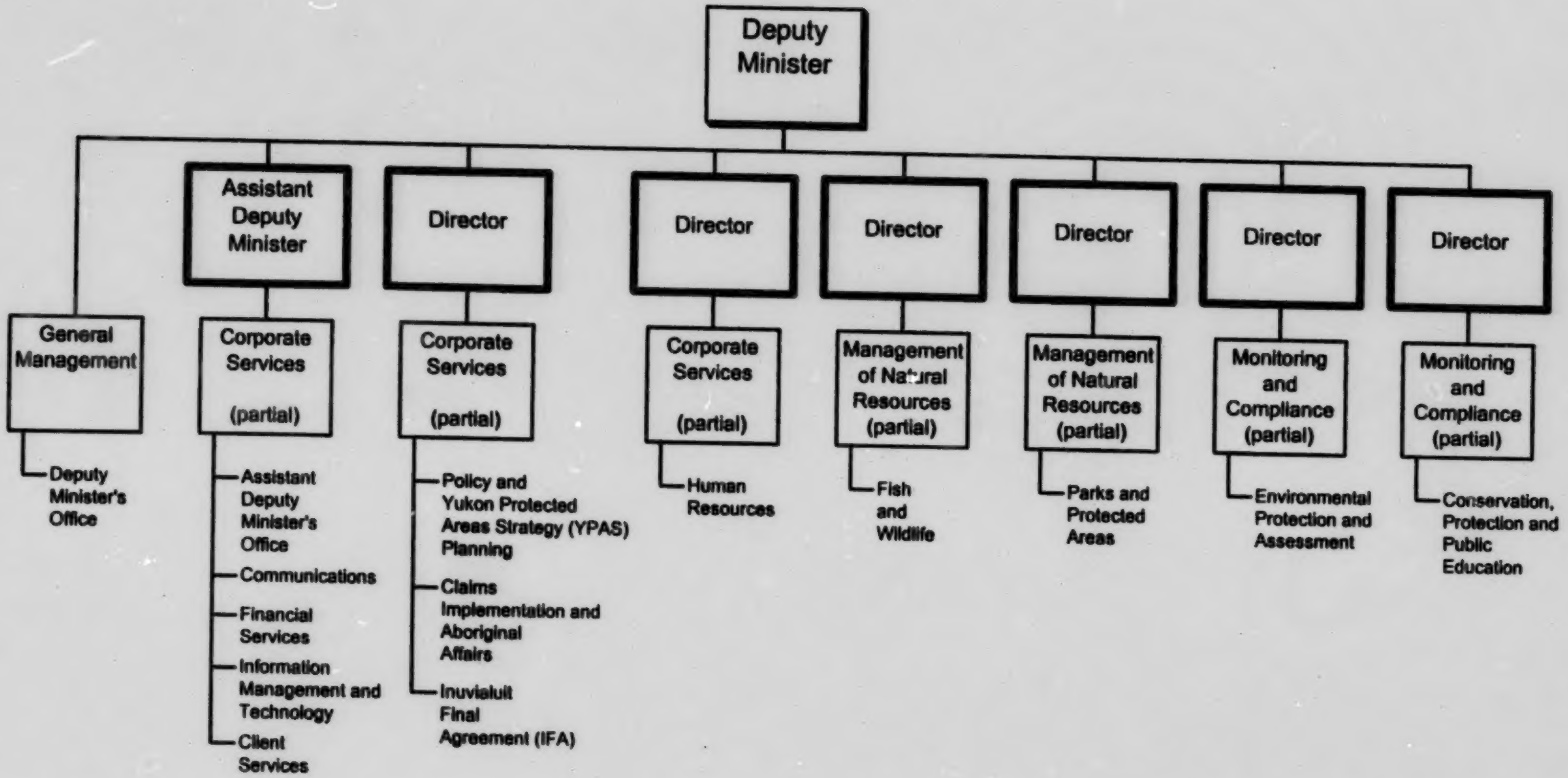
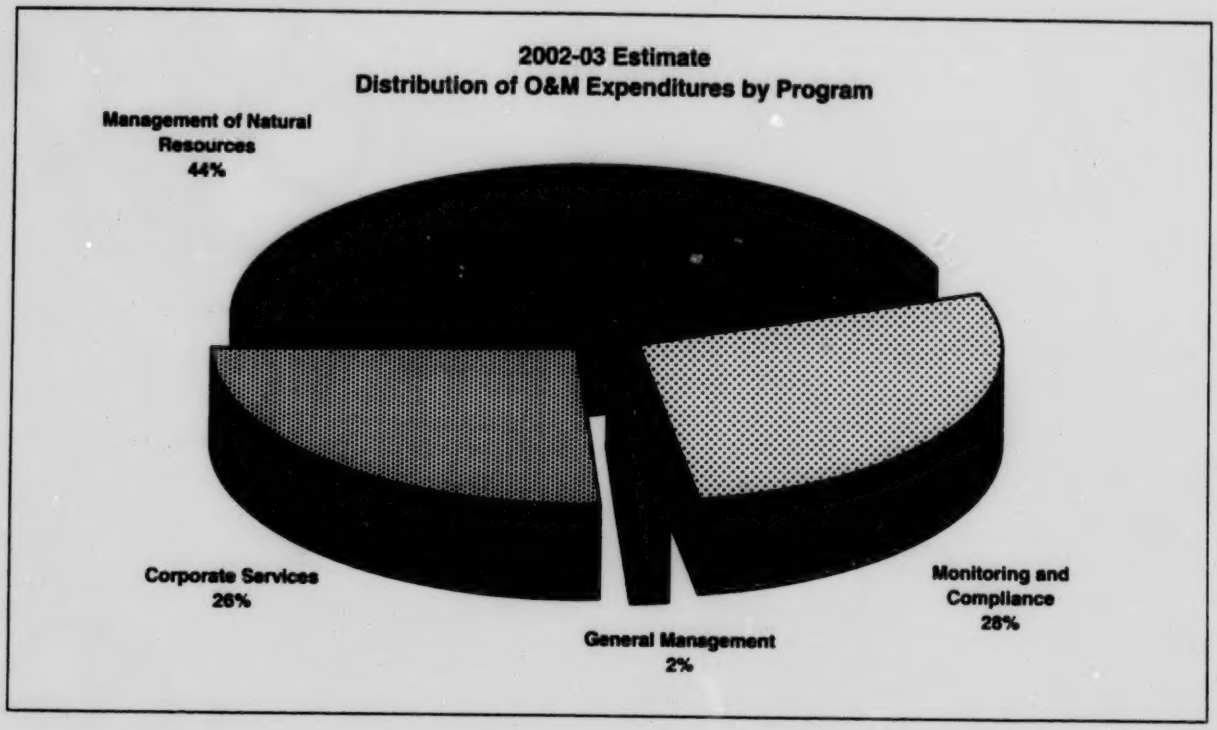
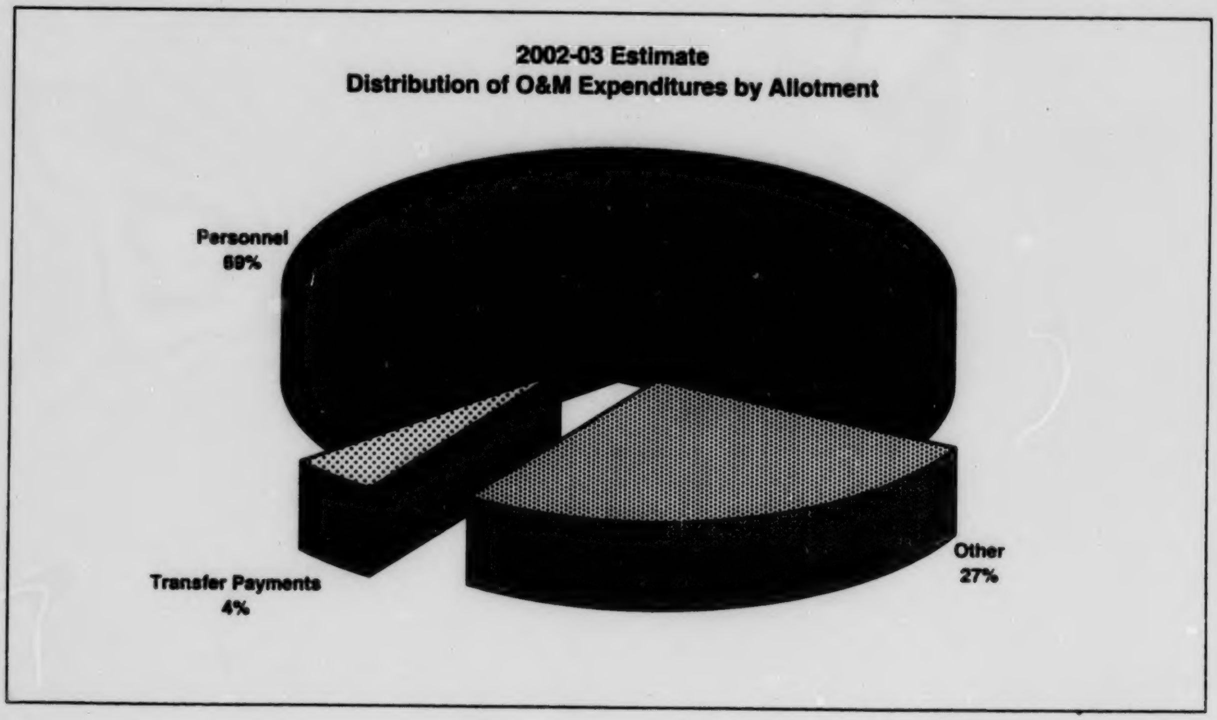
DEPARTMENT OF ENVIRONMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
General Management
Deputy Minister's Office
Assistant Deputy Minister
Corporate Services (partial)
Assistant Deputy Minister's Office
Communications
Financial Services
Information Management and Technology
Client Services
Director
Corporate Services (partial)
Policy and Yukon Protected Areas Strategy (YPAS) Planning
Claims Implementation and Aboriginal Affairs
Inuvialuit Final Agreement (IFA)
Director
Corporate Services (partial)
Human Resources
Director
Management of Natural Resources (partial)
Fish and Wildlife
Director
Management of Natural Resources (partial)
Parks and Protected Areas
Director
Monitoring and Compliance (partial)
Environmental Protection and Assessment
Director
Monitoring and Compliance (partial)
Conservation, Protection and Public Education

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.


2002-03 Estimate
Distribution of O&M Expenditures by Program
Management of Natural Resources 44%
Corporate Services 26%
General Management 2%
Monitoring and Compliance 28%


2002-03 Estimate
Distribution of O&M Expenditures by Allotment
Personnel 69%
Transfer Payments 4%
Other 27%

GENERAL MANAGEMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Deputy Minister's Office	266	254	5%	258
Total General Management	266	254	5%	258
Allotments				
Personnel	241	221	9%	209
Other	25	33	-24%	49
Transfer Payments	0	0	0%	0
Total Allotments	266	254	5%	258

CORPORATE SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Assistant Deputy Minister's Office	201	139	45%	154
Communications	73	72	1%	70
Financial Services	290	292	-1%	309
Information Management and Technology	682	626	9%	618
Client Services	756	747	1%	693
Policy and Yukon Protected Areas Strategy (YPAS) Planning	655	786	-17%	641
Claims Implementation and Aboriginal Affairs	348	329	6%	201
Inuvialuit Final Agreement (IFA)	772	772	0%	799
Human Resources	226	199	14%	184
Total Corporate Services	4,003	3,962	1%	3,669
Allotments				
Personnel	2,847	2,858	0%	2,633
Other	933	871	7%	765
Transfer Payments	223	233	-4%	271
Total Allotments	4,003	3,962	1%	3,669

GENERAL MANAGEMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Deputy Minister's Office	**266**	254	5%	258
Total General Management	**266**	254	5%	258
Allotments				
Personnel	**241**	221	9%	209
Other	**25**	33	-24%	49
Transfer Payments	**0**	0	0%	0
Total Allotments	**266**	254	5%	258

CORPORATE SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Assistant Deputy Minister's Office	**201**	139	45%	154
Communications	**73**	72	1%	70
Financial Services	**290**	292	-1%	309
Information Management and Technology	**682**	626	9%	618
Client Services	**756**	747	1%	693
Policy and Yukon Protected Areas Strategy (YPAS) Planning	**655**	786	-17%	641
Claims Implementation and Aboriginal Affairs	**348**	329	6%	201
Inuvialuit Final Agreement (IFA)	**772**	772	0%	799
Human Resources	**226**	199	14%	184
Total Corporate Services	**4,003**	3,962	1%	3,669
Allotments				
Personnel	**2,847**	2,858	0%	2,633
Other	**933**	871	7%	765
Transfer Payments	**223**	233	-4%	271
Total Allotments	**4,003**	3,962	1%	3,669

MANAGEMENT OF NATURAL RESOURCES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Fish and Wildlife	**4,686**	4,678	0%	4,521
Parks and Protected Areas	**2,257**	2,343	-4%	2,210
Total Management of Natural Resources	**6,943**	7,021	-1%	6,731
Allotments				
Personnel	**4,540**	4,577	-1%	4,430
Other	**2,111**	2,087	1%	1,940
Transfer Payments	**292**	357	-18%	361
Total Allotments	**6,943**	7,021	-1%	6,731

MONITORING AND COMPLIANCE

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Environmental Protection and Assessment	1,389	1,377	1%	1,372
Conservation, Protection and Public Education	2,986	2,939	2%	2,733
Total Monitoring and Compliance	4,375	4,316	1%	4,105
Allotments				
Personnel	3,069	2,968	3%	2,769
Other	1,131	1,173	-4%	1,167
Transfer Payments	175	175	0%	169
Total Allotments	4,375	4,316	1%	4,105

Note:
Restated 2001-02 Forecast and 2000-01 Actual to reflect the transfer of Waste Reduction Initiatives and Global Warming/Climate Change from Capital to O&M.

MANAGEMENT OF NATURAL RESOURCES

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ENVIRONMENT

RECOVERIES AND REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
RECOVERIES				
Corporate Services				
Miscellaneous Partnerships	50	0	100%	0
Inuvialuit Final Agreement (IFA)	772	772	0%	762
Prior Years' Recoveries	0	0	0%	13
Management of Natural Resources				
Freshwater Fisheries Agreement	20	20	0%	0
Porcupine Caribou Herd Monitoring	23	14	64%	0
Prior Years' Recoveries	0	25	-100%	56
Monitoring and Compliance				
Province of British Columbia	2	2	0%	2
Conservation Action Team	2	2	0%	2
Special Waste Collection	60	64	-6%	37
Prior Year's Recoveries	0	8	-100%	47
TOTAL RECOVERIES	929	907	2%	919
REVENUE				
Management of Natural Resources				
Campground Permits	286	210	36%	199
Wilderness Tourism Licensing	8	8	0%	11
Hunting Licences and Seals	322	322	0%	330
Trapping and Fur Licences	6	6	0%	5
Fishing Licences	250	250	0%	247
Outfitting Fees	10	10	0%	14
TOTAL REVENUE	882	806	9%	806

ENVIRONMENT

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
GRANTS				
Management of Natural Resources				
University of Saskatchewan	5	4	25%	0
Fur Institute of Canada	6	6	0%	6
Total Grants	11	10	10%	6
CONTRIBUTIONS				
Corporate Services				
Environmental Public Awareness	30	30	0%	35
Canadian Council of Ministers of Environment (CCME)	2	2	0%	1
Yukon Conservation Society	35	35	0%	35
Mackenzie River Basin Agreement	8	8	0%	5
Wildlife Management Advisory Council	148	148	0%	147
Prior Years' Contributions	0	10	-100%	48
Management of Natural Resources				
Porcupine Caribou Management Board	48	48	0%	48
Yukon College	45	45	0%	45
Yukon Trappers Association	68	88	-23%	83
Arctic Borderland Ecological Knowledge Society	5	0	100%	5
Whitehorse Fish Hatchery	75	75	0%	84
Yukon Fish and Game Association	40	35	14%	20
Prior Years' Contributions	0	56	-100%	70
Monitoring and Compliance				
Global Warning/Climate Change	75	75	0%	128
Waste Reduction Initiatives	100	100	0%	40
Prior Years' Contributions	0	0	0%	1
Total Contributions	679	755	-10%	795
TOTAL TRANSFER PAYMENTS	690	765	-10%	801

ENVIRONMENT

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FINANCE

Yukon
Government

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DEPARTMENT OF FINANCE

ACCOUNTABILITY STATEMENT

This Accountability Plan for the year commencing April 1, 2002 was prepared under my direction in accordance with the government's commitments to accountability and the government's accounting policies. All of the government's policy decisions with material economic or fiscal implication of which I am aware have been considered in preparing the Plan.

The department's priorities outlined in the Accountability Plan were developed in the context of the government's corporate plans. I am committed to achieving the planned results laid out in this Accountability Plan.

P Duncan

Hon. Pat Duncan
Minister of Finance

OVERVIEW

The Department of Finance is the Yukon government's professional money manager – its primary tax collector, banker, chief accountant, and budget and expenditure manager. We develop the government's tax policy and programs, and provide financial analysis and advice to Management Board, the financial committee of Cabinet. We negotiate and administer financial arrangements with other governments including the Government of Canada and self-governing Yukon First Nations.

We also develop the government's accounting policy, and design, implement and maintain the corporate financial management systems. Our activities respond to emerging Ministerial, Management Board and government fiscal priorities, evolving federal/provincial/territorial fiscal agendas and policies, and the needs of departments and our clients outside the Yukon government, including taxpayers, municipalities and Yukon First Nations.

We are proud to deliver timely, efficient, reliable ongoing services, including bill payment, cash receipts, payroll administration, cash management, financial forecasting, budget preparation, financial reporting, and secretariat services and advice to Management Board. Recent special initiatives have included:

- developing and implementing a number of tax credit programs, in response to public consultations on tax policies
- implementing the tax-on-income method of income tax collection for the 2000 taxation year, and
- introducing (with the Department of Government Services) a government charge card to expedite payments to Yukon suppliers

In 2002-2003, we will take on new responsibilities for leading the development of broad corporate policy frameworks and strategies for the Yukon economy. Our new activities will include providing economic research, analysis and reports to support a broad understanding of the economy and assessment of its impacts on Yukon's fiscal position, budgetary projections and financial decision-making. We will also provide central agency leadership and coordination for related fiscal and economic policies and issues that involve other departments.

DEPARTMENT OF FINANCE

VISION

A territory with sufficient funds to permit the Yukon government to provide citizens with programs and services that meet or exceed national standards while maintaining a positive financial position.

MISSION

To serve Yukon citizens and the Government of the Yukon by securing adequate financial resources, ensuring that they are managed in a manner that meets the priorities of government and complies with its laws, overseeing the government's fiscal, financial and economic policies, and providing sound information and advice to decision-makers.

VALUES

We manage our departmental responsibilities by:

- recognizing that we are dealing with public money
- valuing integrity, trustworthiness, responsiveness, productivity and reliability
- adhering to professional standards
- respecting our clients, partners and staff, and
- aiming for straightforward solutions

PRIMARY RESPONSIBILITIES

The Department of Finance's primary responsibilities flow from the *Financial Administration Act*. In summary, they are to:

- obtain government financial resources
- facilitate sound fiscal planning and decision making
- manage financial assets and liabilities prudently and professionally, and
- lead development of the government's overall fiscal, financial and economic policies and strategies

EXPENDITURES BY PRIMARY RESPONSIBILITY

Primary Responsibility	2002-2003 Estimate ($000's)
Obtain government financial resources	$659
Facilitate sound fiscal planning and decision making	$1,098
Manage financial assets and liabilities prudently and professionally, and	$2,596
Lead development of the government's overall fiscal, financial and economic policies and strategies	$513
Total Expenditures	**$4,866**

DEPARTMENT OF FINANCE

OTHER SUPPORT SERVICES

The administration branch manages the department's human, financial and physical resources to ensure the department can fulfill the responsibilities of its mandate and accomplish the objectives and strategies set out below.

GOALS BY PRIMARY RESPONSIBILITY

As the Yukon government's corporate money manager, the Department of Finance has four ongoing, interrelated goals:

Goal 1. To maintain a strong, sustainable government financial position.

Goal 2. To provide sound fiscal, financial and economic monitoring, analysis, planning, advice and coordination to support informed government policy and decision making.

Goal 3. To develop and administer effective financial management frameworks in which departments and corporations can administer their budgets with appropriate independence and accountability.

Goal 4. To provide relevant services to our clients outside the Yukon government.

These goals relate to and support the department's primary responsibilities as follows:

- Obtain government financial resources: goals 1, 2, 3 and 4
- Facilitate sound fiscal planning and decision making: goals 2, 3, and 4
- Manage financial assets and liabilities prudently and professionally: goals 1, 2, 3 and 4
- Lead development of the government's overall fiscal, financial and economic policies and strategies: goals 1, 2, 3, and 4

OBJECTIVES AND KEY STRATEGIES BY GOAL

Goal 1. To maintain a strong, sustainable government financial position.

	Objectives	Key Strategies
1.1	Ongoing fiscal arrangements with Canada that appropriately address Yukon's circumstances and enable citizens to receive programs and services that meet or exceed national standards	• Administer the Formula Financing Agreement with Canada on an ongoing basis, including resolution of any outstanding issues • Represent Yukon government interests in negotiations for a new Formula Financing Agreement in 2002-2003 • Develop the Yukon's positions on federal-territorial fiscal arrangements and represent Yukon government interests in federal/provincial/territorial discussions and negotiations relating to federal transfer programs and national fiscal issues, initiatives and policies, e.g., Canada Health and Social Transfer (CHST), Canada Pension Plan, regional economic development programs and new federal support programs and fiscal arrangements • Advocate for CHST program enhancements to benefit the Yukon • Chair the development of the Western Finance

		Ministers' report to the 2002-2003 Western Premiers' Conference
1.2	Resource royalty sharing with Yukon First Nations according to the terms of their land claim settlement agreements	• Administer and monitor ongoing arrangements established pursuant to Yukon First Nation Final Agreements
1.3	A fair, competitive territorial tax system	• Administer existing Yukon tax programs • Review and revise the Yukon personal and business taxation regimes to maintain or enhance their competitiveness • Amend the *Income Tax Act* to extend the Mineral Exploration Tax credit for an additional year
1.4	Corporate policies, strategies and initiatives that support a positive, competitive and stable economic climate and thereby foster private sector investment and growth	• Monitor corporate Yukon interests affected by international and national trade and trade-related agreements, policies and issues • Coordinate the development of corporate policies pertaining to the Yukon economy • Provide corporate input into and analysis of economic sector policies, strategies and initiatives developed by the departments of Business, Tourism and Culture, Energy, Mines and Resources, Infrastructure and other departments • Provide economic research, analysis and policy advice on a wide range of economic and fiscal issues
1.5	Prudent management of financial assets and liabilities	• Ensure the government's banking needs are met at reasonable cost; administer the current banking services contract. Assist departments and corporations in ensuring their evolving banking and financial services needs are met • Optimize long term returns on the government's investments, within parameters set out in the *Financial Administration Act* and available cash flow information • Utilize appropriate solutions to maximize the collection of accounts receivable and loans • Ensure timely ongoing servicing of federal loans • Coordinate development of a Yukon Permanent Fund

Goal 2. To provide sound fiscal, financial and economic monitoring, analysis, planning, advice and coordination to support informed government policy and decision making.

	Objectives	Key Strategies
2.1	Services to Management Board that support sound, informed corporate decision making	• Provide analysis and advice regarding the allocation, management and control of government resources • Provide timely, reliable ongoing secretariat services,

		including maintenance of Management Board records
2.2	Reliable fiscal position forecasting for the Minister and Management Board	• Ensure fiscal position forecasts are prepared as accurately as possible and in a timely fashion • Review forecasting methodologies to ensure they are current, reliable and properly documented • Maintain and enhance fiscal position forecasting systems • Undertake economic research and analysis to support fiscal position forecasting
2.3	Timely, comprehensive government budget and accountability planning	• Prepare government budgets and accurate budget documents that meet Management Board requirements and time frames, and the requirements of the *Taxpayer Protection Act* • Integrate departmental accountability plans with budget estimate documents
2.4	Fiscally and economically sound and consistent government policies, plans, strategies and positions	• Provide support and advice to departments in the development of policies, through participation in the government's internal Policy Review Committee • Provide requested support, analysis and advice to departments in developing their Management Board submissions, budgets and accountability plans • Lead the development of corporate fiscal and economic policies, plans and strategies • Monitor and evaluate national, provincial/territorial and local fiscal and economic trends, forecasts and initiatives • Provide objective and reliable economic research and analysis by developing, researching and monitoring economic data and analytical studies, and analysing the economic impact of various proposals, projects or initiatives • Represent the Yukon government's financial interests in the development of mandates and strategies for negotiations with Yukon First Nations arising from self-government agreements • Provide analysis and advice on the Yukon government's fiscal and economic interests with respect to federal/provincial/territorial discussions and negotiations on national programs, policies and initiatives; and act as a Yukon government representative in those processes on behalf of departments and Ministers, when requested

Goal 3. To develop and administer effective financial management frameworks in which departments and corporations can administer their budgets with appropriate independence and accountability.

	Objectives	Key Strategies
3.1	A current, comprehensive policy and legislative framework for financial management and operations	• Work with departments and corporations to refine the framework for responsible and accountable financial management • Prepare fiscal policy and legislative amendments as required • Provide timely, pertinent information and assistance to departments
3.2	Professional accounting services including accounts payable and receivable, payroll, and cash flow management, facilitated by appropriate, reliable financial management systems	• Process accounts payable payments promptly and accurately. Perform accounts payable post-audits • Record and monitor receivables and the government's cash receipts, and provide appropriate services to pursue outstanding accounts • Provide ongoing accurate, timely payroll services and maintain employees' pay histories • Maintain the general ledger accurately and up-to-date • Provide ongoing banking functions including receipt and deposit of cash, and monitor and reconcile the government's bank accounts • Develop, implement, maintain and upgrade the government's computerized financial accounting and management systems, including the Financial Management Information System. Work with departments in refining financial management systems to meet their needs
3.3	Timely and comprehensive budgetary variance reporting and preparation of supplementary budgets	• Prepare variance reports and accurate supplementary budget documents that meet Management Board requirements and time frames • Incorporate updated departmental accountability plans into supplementary budget documents
3.4	Timely, accurate reporting of the government's financial position in accordance with *Financial Administration Act* requirements	• Coordinate activities with the Auditor General of Canada's representatives, in their audit of the government's financial statements • Publish the Public Accounts in accordance with *Financial Administration Act* requirements, on a timely basis

Goal 4. To provide relevant services to our clients outside the Yukon government.

Objectives		Key Strategies
4.1	Support for community-level financial operations	• Make and administer loans to municipalities for capital projects at the lowest possible cost (or facilitate municipal borrowing from commercial lenders) • Maintain a contract for provision of community banking services, at a reasonable cost
4.2	Streamlined financial transactions with clients	• Investigate and implement appropriate e-business services that expedite financial transactions between the government and its external clients
4.3	Support for Yukon First Nations and other external clients in managing their financial assets and liabilities	• Provide independent, professional advice on investment policies and procedures to Yukon First Nations and trust fund trustees • Manage trust investments on behalf of external clients (e.g., estates held in trust by the Public Administrator, Victim Services Trust, etc.)
4.4	Timely, accurate, objective information on issues that affect economic development, job creation and labour force development	• Produce regular reports on the state and outlook of the Yukon economy • Maintain current economic information on the department's website
4.5	Open, succinct, clear communication with the public and clients.	• Enhance and maintain the departmental website • Practice directness and clarity in all departmental communications

LINK TO CORPORATE PLAN AND CROSS DEPARTMENT INITIATIVES

As the Yukon government's money manager, our department's activities are integral to every government priority, initiative and activity. We operate within the framework of the government's corporate values of balance, respect and financial responsibility. In the role of money manager, we strive for balance between our supportive and controlling roles, mutual respect in all our relationships, and fiscal responsibility as the essence of the department's central raison d'être.

Finance's contribution to the government's priorities and cross department initiatives, in addition to its ongoing role as money manager, is summarized below:

Government Priority	Finance Objectives	Links to Other Departments
Settling Outstanding Land Claims	1.2 Resource royalty sharing with Yukon First Nations according to the terms of their land claim settlement agreements	Finance uses information provided by the Department of Energy, Mines and Resources to calculate the portion of resource royalties to be shared with Yukon First Nations.

Rebuilding the Yukon Economy	1.1 Ongoing fiscal arrangements with Canada that appropriately address Yukon's circumstances 1.2 Resource royalty sharing with Yukon First Nations according to the terms of their land claim settlement agreements 1.3 A fair, competitive tax system 1.4 Corporate policies, strategies and initiatives that support a positive, competitive and stable economic climate and thereby foster private sector investment and growth 4.1 Support for the financial operations of communities and community residents 4.2 Streamlined financial transactions with clients 4.3 Support for Yukon First Nations and other external clients in managing their financial assets and liabilities 4.4 Timely, accurate, objective information on issues that affect economic development and job creation	Finance will coordinate with and provide corporate input to the departments of Business, Tourism and Culture, Energy, Mines and Resources, Infrastructure and other departments on their economic development activities.
Developing Infrastructure	1.4 Corporate policies, strategies and initiatives that support a positive, competitive and stable economic climate and thereby foster private sector investment and growth 4.1 Support for the financial operations of communities and community residents	Finance will coordinate with and provide corporate input to the departments of Business, Tourism and Culture, Energy, Mines and Resources, and Infrastructure on their infrastructure-related economic development activities.

DEPARTMENT OF FINANCE

PERFORMANCE MEASUREMENT

Goal 1. To maintain a strong, sustainable government financial position.

Output Indicators	Outcome Indicators
• Declining annual budget deficits • Maintenance of an accumulated surplus	• Capacity to provide existing or improved levels of program and service delivery for Yukon citizens is maintained

Goal 2. To provide sound fiscal, financial and economic monitoring, analysis, planning, advice and coordination to support informed government policy and decision making.

Output Indicators	Outcome Indicators
• Government spending decisions reflect government priorities and fiscal and economic policies	• Government priorities are advanced • The government's positive financial position is sustained

Goal 3. To develop and administer effective financial management frameworks in which departments and corporations can administer their budgets with appropriate independence and accountability.

Output Indicators	Outcome Indicators
• The government's main estimates and supplementary budgets are tabled in timely fashion and the Public Accounts are tabled by October 31 annually, as required by the *Financial Administration Act* • The government's financial obligations (e.g., payroll, accounts payable) are met	• Government program and service delivery to citizens proceeds expeditiously • The public processes by which government is held accountable for its fiscal decisions operate as expected and required

Goal 4. To provide relevant services to our clients outside the Yukon government.

Output Indicators	Outcome Indicators
• These are under development for 2003-2004	• These are under development for 2003-2004

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VOTE 12
DEPARTMENT OF FINANCE

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Treasury	4,410	4,444	-1%	4,256
Workers' Compensation Supplementary Benefits	382	402	-5%	423
Bad Debts Expense	74	148	-50%	23
Prior Period Adjustments	one dollar	one dollar	0%	0
Total Operation and Maintenance Vote 12	4,866	4,994	-3%	4,702
Operation and Maintenance Recoveries	16	16	0%	17
Revenue	49,910	52,445	-5%	59,471
Allotments				
Personnel	3,851	3,942	-2%	3,809
Other	415	432	-4%	252
Transfer Payments	600	620	-3%	641
Total Allotments	4,866	4,994	-3%	4,702

Note:
Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

VOTE 12
DEPARTMENT OF FINANCE

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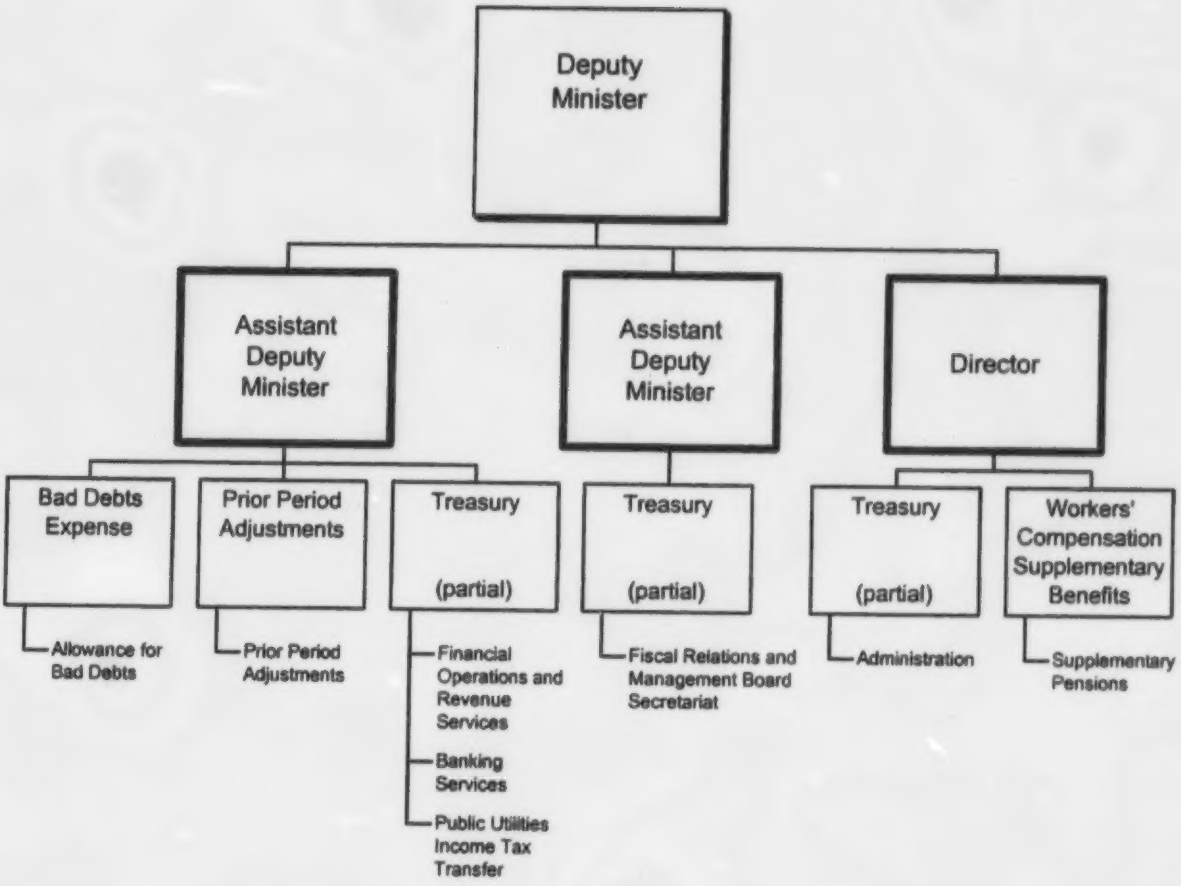
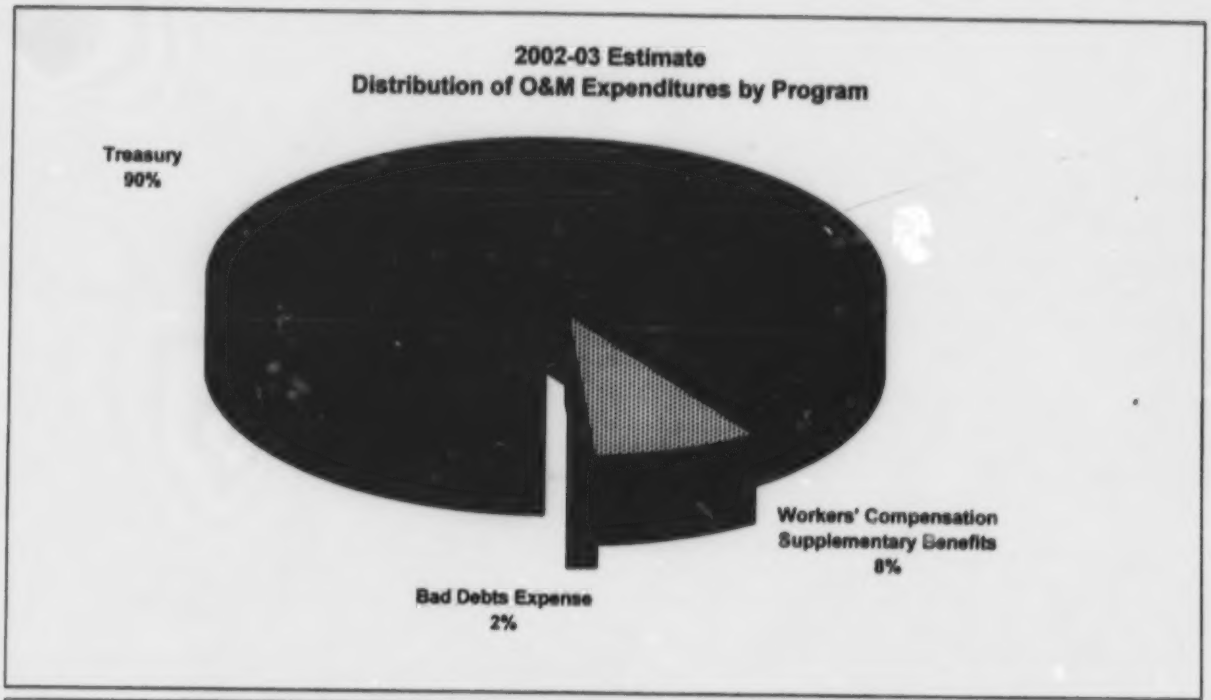
DEPARTMENT OF FINANCE

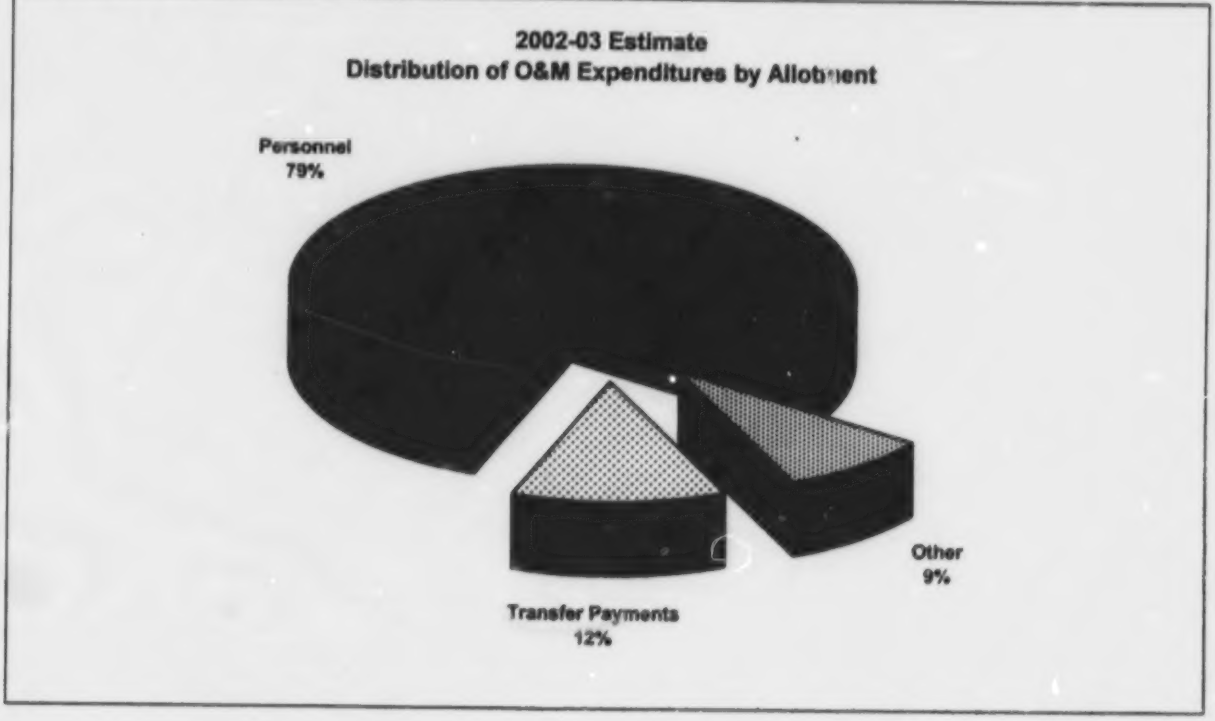
RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Assistant Deputy Minister
Assistant Deputy Minister
Director
Bad Debts Expense
Prior Period Adjustments
Treasury (partial)
Treasury (partial)
Treasury (partial)
Workers' Compensation Supplementary Benefits
Allowance for Bad Debts
Prior Period Adjustments
Financial Operations and Revenue Services
Banking Services
Public Utilities Income Tax Transfer
Fiscal Relations and Management Board Secretariat
Administration
Supplementary Pensions

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

VOTE 12
DEPARTMENT OF FINANCE





O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Administration	492	489	1%	439
Financial Operations and Revenue Services	1,918	2,018	-5%	1,956
Fiscal Relations and Management Board Secretariat	1,732	1,711	1%	1,636
Banking Services	50	8	525%	7
Public Utilities Income Tax Transfer	218	218	0%	218
Total Treasury	4,410	4,444	-1%	4,256
Allotments				
Personnel	3,851	3,942	-2%	3,809
Other	341	284	20%	229
Transfer Payments	218	218	0%	218
Total Allotments	4,410	4,444	-1%	4,256

WORKERS' COMPENSATION SUPPLEMENTARY BENEFITS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Supplementary Pensions	382	402	-5%	423
Total Workers' Compensation Supplementary Benefits	382	402	-5%	423
Allotments				
Personnel	0	0	0%	0
Other	0	0	0%	0
Transfer Payments	382	402	-5%	423
Total Allotments	382	402	-5%	423

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Administration	**492**	489	1%	439
Financial Operations and Revenue Services	**1,918**	2,018	-5%	1,956
Fiscal Relations and Management Board Secretariat	**1,732**	1,711	1%	1,636
Banking Services	**50**	8	525%	7
Public Utilities Income Tax Transfer	**218**	218	0%	218
Total Treasury	**4,410**	4,444	-1%	4,256
Allotments				
Personnel	**3,851**	3,942	-2%	3,809
Other	**341**	284	20%	229
Transfer Payments	**218**	218	0%	218
Total Allotments	**4,410**	4,444	-1%	4,256

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Allotments				
Personnel	0	0	0%	0
Other	0	0	0%	0
Transfer Payments	382	402	-5%	423
Total Allotments	382	402	-5%	423

BAD DEBTS EXPENSE

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Allowance for Bad Debts	74	148	-50%	23
Total Bad Debts Expense	74	148	-50%	23
Allotments				
Personnel	0	0	0%	0
Other	74	148	-50%	23
Transfer Payments	0	0	0%	0
Total Allotments	74	148	-50%	23

PRIOR PERIOD ADJUSTMENTS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Prior Period Adjustments	one dollar	one dollar	0%	0
Total Prior Period Adjustments	one dollar	one dollar	0%	0
Allotments				
Personnel	0	0	0%	0
Other	one dollar	one dollar	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	one dollar	one dollar	0%	0

BAD DEBTS EXPENSE

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Allowance for Bad Debts	74	148	-50%	23
Total Bad Debts Expense	74	148	-50%	23
Allotments				
Personnel	0	0	0%	0
Other	74	148	-50%	23
Transfer Payments	0	0	0%	0
Total Allotments	74	148	-50%	23

PRIOR PERIOD ADJUSTMENTS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Prior Period Adjustments	one dollar	one dollar	0%	0
Total Prior Period Adjustments	one dollar	one dollar	0%	0
Allotments				
Personnel	0	0	0%	0
Other	one dollar	one dollar	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	one dollar	one dollar	0%	0

FINANCE

RECOVERIES AND REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
RECOVERIES				
Workers' Compensation Health and Safety Board Payroll	6	6	0%	6
Charge Card Incentive	10	10	0%	11
TOTAL RECOVERIES	16	16	0%	17
REVENUE				
TAXATION REVENUE				
Personal Income Tax	30,247	28,985	4%	37,144
Corporate Income Tax	4,488	9,711	-54%	8,363
Fuel Oil Tax - Diesel	2,667	2,389	12%	1,965
Fuel Oil Tax - Other	3,780	3,825	-1%	3,860
Insurance Premium Tax	925	925	0%	956
Tobacco Tax	7,149	5,577	28%	4,894
	49,256	51,412	-4%	57,182
OTHER REVENUE				
Banking and Investment	450	876	-49%	2,080
Interest on Accounts Receivable	10	10	0%	14
Exchange	4	4	0%	27
YEAP Loan Interest	1	1	0%	2
Business Loan Interest	100	117	-15%	137
Loan Guarantee Fees	2	2	0%	1
Miscellaneous Revenue	87	22	295%	18
Prior Years' Revenue	0	1	-100%	10
	654	1,033	-37%	2,289
TOTAL REVENUE	49,910	52,445	-5%	59,471

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Treasury				
Public Utilities Income Tax Transfer	218	218	0%	218
Workers' Compensation Supplementary Benefits	382	402	-5%	423
TOTAL TRANSFER PAYMENTS	600	620	-3%	641

FINANCE

RECOVERIES AND REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
RECOVERIES				
Workers' Compensation Health and Safety Board Payroll	6	6	0%	6
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HEALTH AND SOCIAL SERVICES

Yukon
Government

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DEPARTMENT OF HEALTH AND SOCIAL SERVICES

ACCOUNTABILITY STATEMENT

This Accountability Plan for the year commencing April 1, 2002 was prepared under my direction in accordance with the government's commitments to accountability and the government's accounting policies. All of the government's policy decisions with material economic or fiscal implication of which I am aware have been considered in preparing the Plan.

The department's priorities outlined in the Accountability Plan were developed in the context of the government's corporate plans. I am committed to achieving the planned results laid out in this Accountability Plan.

Sue Edelman

Hon. Sue Edelman, Minister of Health and Social Services

OVERVIEW

The Department of Health and Social Services is responsible for a wide range of programs and services, delivered both directly and indirectly to Yukoners. From day care to health care, from social assistance to income supplements to seniors, from dental health to child protection the Department's mandate touches in various ways, most Yukoners. In addition the department through the transfer of funds provide a wide range of services through NGOs. Examples range from the Learning Disabilities Association of the Yukon, Kaushees, Child Development Centre, Yukon Family Services Association, Challenge and the Yukon Council on Aging to the Hospital Corporation.

It should come as no surprise however, that with such a large and diverse range of responsibilities that in working to meet its responsibilities challenges are encountered. These range from increasing health care costs and changing expectations, to an aging population and new technologies. The settlement of land claims, and self-government agreements with Yukon First Nations will result in the transfer of programs and services from the Federal and Territorial Government to settled First Nations. Couple these pressures with the challenge of recruiting and retaining professional social workers, nurses and physicians.

Within this environment of increasing costs and program demands the department has achieved a number of successes over the past year. The implementation of a comprehensive recruitment and retention strategy for nurses. The importance the department places on service to clients was demonstrated by the initiation of a client satisfaction survey in Social Services. Conducted by the Bureau of Statistics the extensive survey saw over 400 respondents provide feedback on the services they receive. Over 80% of all respondents rated the service between good and excellent. Finally the department is nearing completion of Copper Ridge Place our new long-term care facility. Residents are expected to begin moving in by mid-year 2002.

The department in the delivery of all its programs and services to Yukoners is committed to providing the best possible service to the public and this plan further reinforces that commitment.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

VISION

People demonstrate greater self-reliance and responsible management of their own health and wellness within a caring, supportive society.

MISSION

To achieve our Vision we are committed to the provision of quality health and social services to Yukoners by:

- *Helping individuals acquire the skills to live responsible, healthy and independent lives*
- *Providing a range of accessible affordable services that assist individuals, families and communities to reach their full potential*

VALUES

The values of the Department of Health and Social Services relate directly to the Government of Yukon values of **balance, respect** and **fiscal responsibility**. There is a balance struck between those services best offered through government directed operated programs and those offered in the community and supported by the Department. Health and Social Services is about service to Yukoners and integral to that reality is a strong commitment to respectful service delivery to all citizens. Finally, through the efficient and focused delivery of services the Department continually strives to ensure that fiscal responsibility for the expenditure of public funds is demonstrated.

As a department we value and demonstrate:

- service excellence
- team-work built upon partnerships
- accountability for our decisions and actions
- responsible fiscal management
- honesty, integrity and ethical behavior in all our activities
- fairness, respect and equity in program design and delivery
- continuous improvement of programs and services
- creativity, innovation and responsible risk-taking

PRIMARY RESPONSIBILITIES

Within Health and Social Services Yukoners are assisted through two primary and integrated program streams, those of health and social services. The client-centered nature of service delivery within Health and Social Services has allowed us to conceptualize the delivery of services not from the perspective how the department is organized to deliver service but in terms of the nature of the services provided to Yukoners. The primary responsibilities of the department are to:

- keep Yukon children safe
- assist Yukoners to live as independently as possible
- provide quality health care services and programs to Yukoners, and
- assist Yukoners to live healthy lives

By envisioning "what we do" from the perspective of "what are our primary responsibilities" and describing it in those terms we avoid the trap of describing "what we do" from the perspective of the "how we are organized". This eliminates the artificial silos that at times inhibits the obtainment of a broader view of the part all of us can play in ensuring the core purpose of the department is accomplished.

EXPENDITURES BY PRIMARY RESPONSIBILITY

Primary Responsibility	2002-2003 Estimate ($000's)
Keeping Yukon children safe	$29,636
Assisting Yukoners to live as independently as possible	$14,886
Providing quality health care services and programs for Yukoners	$88,691
Assisting Yukoners to live healthy lives	$2,122
Total Expenditures	**$135,335**

Note: The 2002-03 Health & Social Services main estimates also include the expenditure for the Alcohol & Drug Secretariat in the amount of $2,407,000 to assist Yukoners in reducing the harm caused by alcohol and other drugs.

OTHER SUPPORT SERVICES

The fiscal year 2002/03 will see the final implementation of comprehensive case management systems using sophisticated software in, Continuing Care and Adult Services. In both cases the Department's Finance, Systems and Administration unit is providing the developmental and on-going maintenance work that is required.

GOALS BY PRIMARY RESPONSIBILITIES

Keep Yukon children safe

Goal 1. To provide a safe and secure environment appropriate for children in the care and custody of the Department.

Goal 2. To promote the emotional, physical, intellectual & spiritual growth of children receiving services from the Department.

Assist Yukoners to live as independently as possible

Goal 3. To assist employable social assistance recipients to regain independence

Goal 4. To assist Yukoners with special needs to live as independently as possible, in a secure and dignified way.

Provide quality health care services and programs to Yukoners

Goal 5. To maintain Yukoners access to affordable and effective health care.

Assist Yukoners to live healthy lives

Goal 6. To improve the health, wellness and quality of life of Yukoners through promotion, prevention and protection activities.

OBJECTIVES AND KEY STRATEGIES BY GOAL

Goal 1. To provide a safe and secure environment appropriate for children in the care and custody of the Department.

Objectives		Key Strategies
1.1	In the fiscal year 2002/03 implement the	• identify provisions of Youth Criminal Justice Act that will impact

	relevant provisions of the Youth Criminal Justice Act to be proclaimed in 2[illegible]3	upon existing programs and services for young offenders by May [illegible]002 [illegible]velop implementation plans by September [illegible]002

Goal 2. To promote the emotional, physical, intellectual & spiritual growth of children receiving services from the Department.

	Objectives	Key Strategies
2.1	In the fiscal year 2002/03 to strengthen programming in residential care.	• proceed with planned implementation of Looking After Children Model by March 2003 • analyze recommendations contained in both child welfare review reports by May 2002 • implement an integrated assessment and case management process for child welfare and youth corrections programs by March 2003
2.2	In fiscal year 2002/03 maintain the child care system	• maintain stable funding to the Child Development Centre • work with the child care community to develop improved child care programming. On going throughout the year

Goal 3. To assist employable social assistance recipients to regain independence.

	Objectives	Key Strategies
3.1	In the fiscal year 2002/03 strengthen client-centered employment services and programs for employable social assistance recipients.	• undergo a thorough analysis of the barriers to employment experienced by employable social assistance recipients with a particular focus on youth between the ages of 19 and 25, by December 2002 • review current employment activities for appropriateness with recommendations for change if required by January 2003 • respond to recommendations put forward as a result of a review of current employment activities by March 2003 • institute requirement that all employable clients have an "employment action plan" developed within first month on assistance by April 1, 2002. And that all plans are reviewed and updated every three months • where possible develop partnerships with other departments and agencies for the purpose of increasing training and employment opportunities for social assistance recipients – ongoing throughout the fiscal year 2002/03

Goal 4. To assist Yukoners with special needs to live as independently as possible, in a secure and dignified way.

	Objectives	Key Strategies
4.1	In the fiscal year 2002/03 expand the current case-planning model, for persons with disabilities, to ensure it properly accounts for the support needs of the individual and as appropriate their unpaid caregivers.	• work with key community stakeholders e.g. Fetal Alcohol Syndrome Society of Yukon (FASSY), Yukon Association for Community Living (YACL), Evergreen Society, Learning Disabilities Association of Yukon (LDAY), Yukon Council on Disabilities (YCOD) to research and review various models and to identify the supports needed by informal caregivers e.g. respite services. Complete work by November 2002

		• identify and address training issues by January 2003 • pilot test the model and implement identified supports that can be done within existing resources and make adjustments as required by March 2003 • implement the model April 1 2003
4.2	In the fiscal year 2002/03 review the income support needs of persons with disabilities and persons receiving social assistance.	• examine the feasibility of a disability pension in the Yukon. To be completed by March 31, 2003 • review and present options for social assistance rates by December 2002 • examine the feasibility of a client advocate. To be completed by March 31, 2003

Goal 5. To maintain Yukoners access to affordable and effective health care.

	Objectives	Key Strategies
5.1	In the fiscal year 2002/03 maintain the health care system	These strategies work to ensure that the health care system remains, accessible, affordable and effective • maintain stable funding for the Hospital Corporation in 2002/03 • maintain stable funding to the Home Care program in this fiscal year • develop tools and mechanisms that allow for the effective monitoring of the health care system e.g. volume, satisfaction, of access to essential services by March 31, 2003 • maintain adequate levels of health professionals through recruitment and retention, on-going throughout the year • prepare and deliver a Health Status report by March 31, 2003 • implement nationally developed and completed applicable and appropriate national health performance indicators by March 31, 2003 • implement new program plans based on Environmental Health surveillance results by March 31, 2003
5.2	In fiscal year 2002/03 introduce innovations and efficiencies designed to improve service delivery in the Yukon Health Care system.	• implement tele-health video conferencing project by March 31, 2003 • implement newborn hearing screening program by March 31, 2003 • develop a proposal for the Federal Primary Health Care Transition Fund by May 2002

Goal 6. To improve the health, wellness and quality of life of Yukoners through promotion, prevention and protection activities.

	Objectives	Key Strategies
6.1	In the fiscal year 2002/03 promote healthy living themes so as to reduce pressures on the health care system in the areas of:	• develop a Tobacco Reduction and Control Strategy by October 2002 • develop rural outreach for chronic disease prevention and intervention through implementation of a community outreach

	• tobacco • reproductive health • chronic disease prevention	nutrition program by March 31, 2003 • maintain workshops in rural Yukon in Chronic Conditions Self-Management throughout the fiscal year • maintain the Reproductive Health initiative throughout 2002/03 • increase awareness of Wellness clinics e.g. Well-Baby Clinics, in 2002/03
6.2	In the year 2002/03 continue to review drinking water, food safety and immunization standards to determine consistency with nationally accepted public health practices	• continue to monitor development of national standards for water and food safety and develop options for implementation appropriate for the Yukon. Ongoing throughout the year • continue to improve vaccination coverage. Ongoing throughout the year

LINK TO CORPORATE PLAN AND CROSS DEPARTMENT INITIATIVES

Of the seven current primary responsibilities established for the Yukon Government, Health and Social Services supports the government's primary goals of Maintaining Quality Health Care, and Restoring Confidence in Government. The contribution of Health and Social Services to the Government of Yukon primary responsibilities and cross department initiatives is summarized below:

Government Priority	Department Objective	Links to Other Departments
Settling Outstanding Land Claims	The Department will continue to participate as requested and required in all relevant Programs, Services and Transfer Agreement (PSTAs) discussions.	
Maintaining Quality Health Care and Social Services	1.1 To implement the relevant provisions of the Youth Criminal Justice Act 2.1 To strengthen programming in residential care 2.2 Maintain the child care system 4.1 To review and analyse current case planning model for persons with disabilities 4.2 To review the income support needs of persons with disabilities and those on social assistance. 5.1 Maintain the health care system 5.2 Introduce innovations designed to improve Yukoner's health 5.3 Examine and recommend ways in which to increase efficiencies in the health care system. 6.1 Promote healthy living themes in the areas of tobacco reduction,	1. In cooperation with the Department of Education, Public Schools Branch identifying issues related to the successful transition from school to work for persons with disabilities and how these can be addressed 2. In cooperation with the Department of Education identify HRDC funding opportunities which may assist Family Day Homes and Day Care Centers with training requirements 3. Yukon Housing on issues related to seniors and low-income housing 4. FAS Working Group with Justice and Education 5. Coordinating Committee on Mentally Disordered Accused with Justice

	reproductive health and chronic disease prevention so as to reduce pressures on the health care system 6.2 Continue to review drinking water, food safety and immunization standards to determine consistency with nationally accepted public health practices	6. Domestic Violence Treatment Option Court with Justice 7. Water Quality Program with Department of the Environment and various Federal, Municipal and Provincial partners 8. Canadian Food Inspection System Implementation Group with Environment and other Federal and Provincial representatives 9. Canadian Partnership in Food Safety Education with Education and other Federal, Territorial partners 10. Foodsafe Regional Council of Yukon with Education and other Federal and Provincial and industry partners
Restoring Confidence in Government	Restoring confidence in the Government is of vital importance to the Department and this commitment is reflected in three key corporate goals: 1. To ensure co-ordination of services to clients across all department program areas. The intent is to provide as seamless a service to clients as possible. This commitment is further extend to include the many NGOs the department works with. 2. To work with NGOs and service providers in a manner that is respectful, collaborative and cognizant of the important role they play in the provision of services to Yukoners. 3. To ensure that regular meetings with all funded NGOs and those with a special interest in the services provided by the Department take place. 4. Talk with Yukoners about the affordability of health care and restate priorities identified in previous health summits.	The Department's Social Services Branch, is working with the Bureau of Statistics to design and deliver client surveys and internal feedback loops focused on service improvement

	Further to the above noted Corporate goals the Department's commitment to quality service to Yukoners is demonstrated in the following objectives that have been set: 1.1 To implement relevant provisions of the Youth Criminal Justice Act 2.1 Strengthen programming in residential care 2.2 Maintain the child care system 3.1 Strengthen client-centered employment services and programs for employable social assistance recipients 4.1 Review and analyse the current case-planning model for persons with disabilities to ensure that it properly accounts for the support needs of informal caregivers and/or those of the individual and required support community inclusion to an appropriate and desired level. 4.2 To review the income support needs of persons with disabilities and persons receiving social assistance 5.1 Maintain the health care system 5.2 Introduce innovations designed to improve Yukoner's health 5.3 Examine and recommend ways in which to increase efficiencies in the health care system 6.1 Promote healthy living themes in the areas of tobacco, reproductive health and chronic disease prevention so as to reduce pressures on the health care system	
Rebuilding the Yukon Economy	3.1 Strengthen client-centered employment services and programs for employable social assistance recipients	Working with Advanced Education Branch to identify appropriate training opportunities for social assistance clients. Also participating in the Labour Market Development Agreement between Canada and Yukon as it relates to ensuring employment programs funded by HRDC are appropriate for the Yukon

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

PERFORMANCE MEASUREMENT

Goal 1. To provide a safe and secure environment appropriate for those children in the care and custody of the Department.

Output Indicators	Outcome Indicators
• These are under development for 2002/03	• These are under development for 2003/04

Goal 2. To promote the emotional, physical, intellectual & spiritual growth of children receiving services from the Department.

Output Indicators	Outcome Indicators
• These are under development for 2002/03	• These are under development for 2003/04

Goal 3. To assist employable social assistance recipients to regain independence.

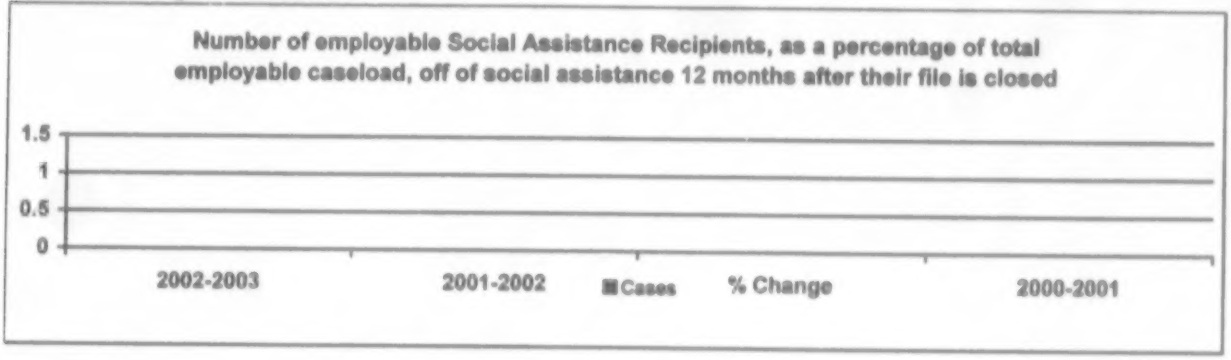
Output Indicators	Outcome Indicators
Methods to collect these outputs and baselines to be established in 2002/03 • average length of time on social assistance by category • number of social assistance recipients receiving a program intervention • number of new social assistance clients each month • number of social assistance clients exiting social assistance each month • distribution of caseload by reasons for coming onto social assistance • number of social assistance clients with up to date case plans	• % increase in the number of employable social assistance clients who are off of social assistance 12 months after their file is closed. Base line to be established in 2002/03
Methods to collect these outputs and baselines to be established in 2002/03 • number of employable social assistance clients who receive an employment-focused intervention. • number of social assistance clients who successfully complete an employment-focused intervention. • number of social assistance clients with up to date employment action plans.	• % increase in the number of employable social assistance recipients who are employed 6 months after having completed an employment action plan. Baseline to be established in 2002/03

Output Projections for Goal 3 - methods for collecting this information and baselines to be established in 2002/03	2002-03 Estimate	2001-02 Forecast	% Change	2000-01 Actual
Average Length of Time on Social Assistance by category				
Employable				
Attending School or Training				
Unemployable				

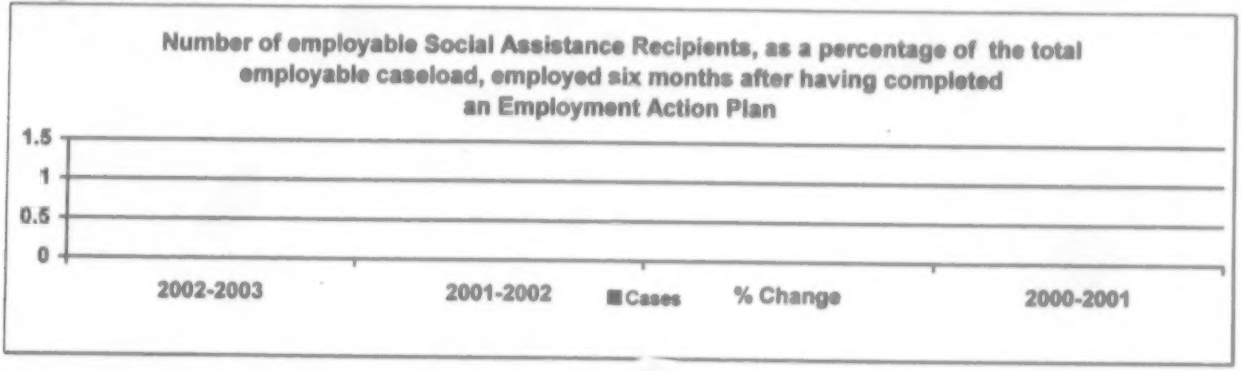
Percentage of Cases with up-to-date case plans				
Number of SA Recipients receiving interventions				
Average number of paid cases each month				
Number of case closures each month				
Number of new cases each month				
Number of employable social assistance recipients who receive an employment focused intervention				
Number of employable social assistance recipients who successfully complete an employment focused intervention				
Number of employable social assistance recipients with an up todate employment action plan.				

Outcome Projections for Goal 3

Outcome Graph # 1 Goal 3


Number of employable Social Assistance Recipients, as a percentage of total employable caseload, off of social assistance 12 months after their file is closed

Graph # 2 Goal 3


Number of employable Social Assistance Recipients, as a percentage of the total employable caseload, employed six months after having completed an Employment Action Plan

Goal 4. To assist adult Yukoners with special needs to live as independently as possible, in a secure and dignified way.

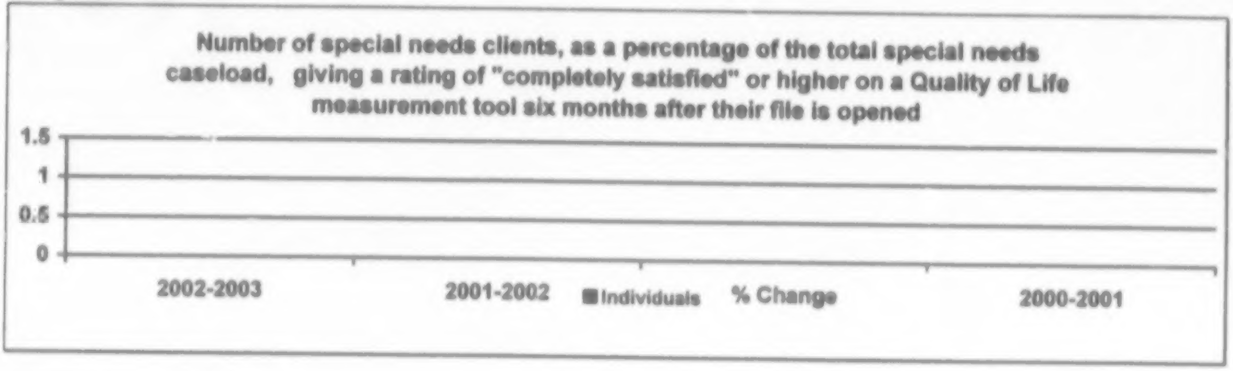
Output Indicators	Outcome Indicators
Methods to collect these outputs and baselines to be established in 2002/03 • number of persons with special needs receiving services from Adult Services Unit. • number of clients with a current case plan on file.	• % increase in the number of special needs clients, relative to the total special needs caseload, giving a rating of "completely satisfied" or higher on the "Quality of Life" measurement tool six months after their file is opened. The measurement tool will be developed in 2002/03 and a baseline established.

Baseline to be established in 2002/03	• % increase in the number of special needs clients, relative to the total special needs caseload giving a rating of "completely satisfied" or higher on the Quality of Life measurement tool at their 12 month Community Inclusion Plan review. Baseline to be established in 2002/03

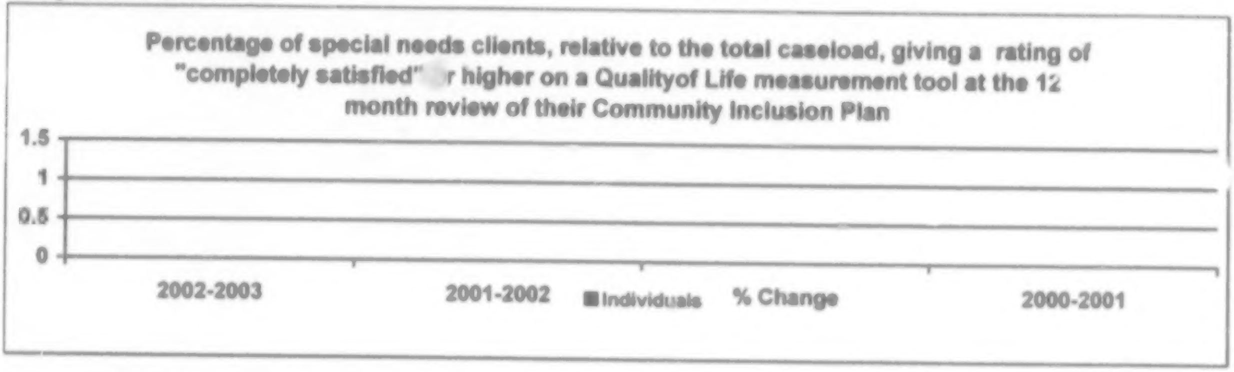
Output Projections for Goal 4 - methods for collecting this information and baselines to be established in 2002/03	2002-03 Estimate	2001-02 Forecast	% Change	2000-01 Actual
Number of persons with special needs receiving services from Adult Services				
Number of persons with special needs with a current case plan on file.				

Outcome Projections for Goal 4

Graph # 1Goal 4



Graph # 2 Goal 4



Goal 5. To maintain Yukoners access to affordable and effective health care

Output Indicators	Outcome Indicators
• number of physician services, in and out of territory • number of In-Territory hospital services: patient days; patient admissions; outpatient visits; surgical cases	Methods for capturing and measuring these outcomes and baselines to be established in 2002/03 Direct: • % decrease in reported communicable disease

- number of Out-of-Territory hospital days of care and average length of stay
- number of drug program subscribers for each drug program
- number of hearing assessments
- number of ambulance calls in Whitehorse and Rural Communities
- number of medevacs in and out of territory
- number of children enrolled in Children's dental program
- number of clients assessing Community Nursing
- number of referrals to Mental Health, clients seen, and clinical hours of service
- number of high risk families referred to and assessed as meeting the criteria for the Healthy Families program
- number of people immunized for influenza
- number of infants up-to-date with immunizations
- number of clinical consultations provided through tele-health
- number of educational sessions provided through tele-health and number of participants

- % decrease in incidence of vaccine preventable disease
- % increase in Yukoners reporting improved health status in the annual Health Status Report
- % increase in the number of children who are at the appropriate developmental milestones upon entering school

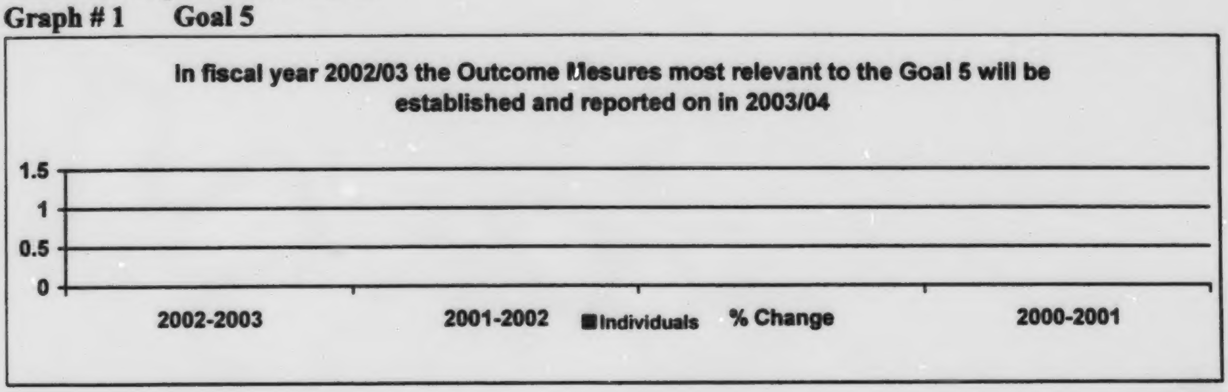
Indirect:

- % increase of Yukoners who utilized Health Services programs who were satisfied with accessibility (under development)
- % decrease in wait time for first offered appointment for urgent and non-urgent mental health assessments
- % decrease in the waiting list for hearing services.
- % increase in earlier identification of children who are hearing impaired
- access to family physician services is comparable to other jurisdictions
- % increase of rural Yukoners accessing physician services in their home community
- % decrease in health risk associated with food, water and sewage (under development)

Output Projections for Goal 5 – methods for collecting this information and baseline to be established in 2002/03	2002-03 Estimate	2001-02 Forecast	% Change	2000-01 Actual
In fiscal year 2002/03 the output measures most relevant to the Goal will be established and reported on in this format for 2003/04				

Outcome Projections for Goal 5

Graph # 1 Goal 5



In fiscal year 2002/03 the Outcome Mesures most relevant to the Goal 5 will be established and reported on in 2003/04

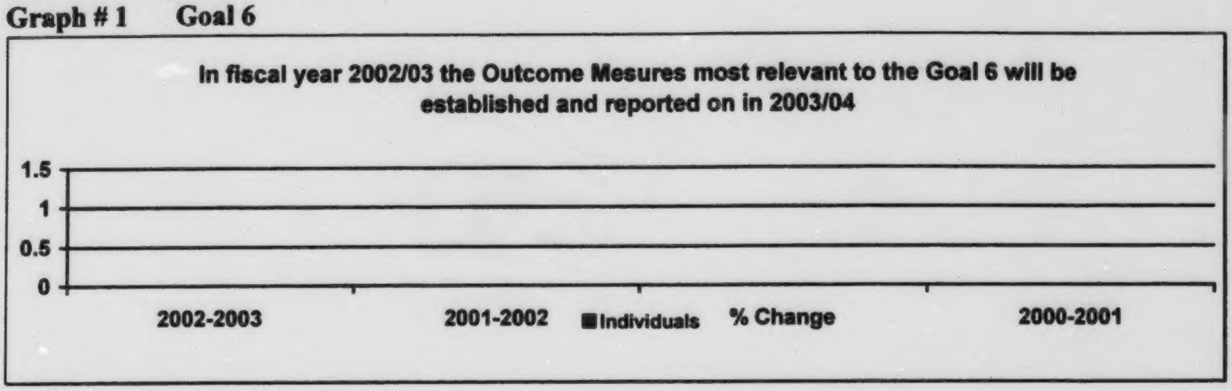
Goal 6: To improve the health, wellness and quality of life of Yukoners through promotion, prevention and protection activities.

Output Indicators	Outcome Indicators
• number of well-baby, well-women and well-men clinics • number of people accessing wellness clinics • number of participants in Chronic Conditions Self-Management workshops • number of rural residents receiving services through nutrition outreach programs • number of surveillance activities by EHS for high risk activities in the area of food, water and sewage • number of people immunized for influenza • number of infants up-to-date with immunizations • number of participants in health summit • number of health planning workshops	Methods for capturing and measuring these outcomes and baselines to be established in 2002/03 Direct • % decrease in Yukoners who smoke • % decrease in incidence of diabetes • % decrease in communicable diseases • % decrease in incidence of vaccine preventable diseases Indirect • % increase in participants satisfied with outreach nutrition program • % increase in participants satisfied with Chronic Conditions Self-Management Program • % increase in reduced health risk associated with food, water and sewage (under development)

Output Projections for Goal 6 - methods for collecting this information and baselines to be established in 2002/03	2002-03 Estimate	2001-02 Forecast	% Change	2000-01 Actual
In fiscal year 2002/03 the output measures most relevant to the Goal will be established and reported on in this format for 2003/04				

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

Outcome Projections for Goal 6
Graph # 1 Goal 6



ALCOHOL AND DRUG SECRETARIAT

ACCOUNTABILITY STATEMENT

This Accountability Plan for the year commencing April 1, 2002 was prepared under my direction in accordance with the government's commitments to accountability and the government's accounting policies. All of the government's policy decisions as at April 1, 2002 with material economic or fiscal implication of which I am aware have been considered in preparing the Plan.

The department's priorities outlined in the Accountability Plan were developed in the context of the government's corporate plans. I am committed to achieving the planned results laid out in this Accountability Plan.

Hon. Sue Edelman, Minister of Health and Social Services

OVERVIEW

The Alcohol and Drug Secretariat was established in the spring of 2001, exemplifying the government's commitment to more effectively addressing alcohol and other drug problems in the Yukon. An Executive Director was hired in mid September and this Accountability Plan outlines the commitment of the Secretariat, in conjunction with our partners, to reducing the harmful effects of substance abuse on Yukoners.

The programming areas for which the Secretariat is responsible are the provision of detoxification, treatment, and prevention services, delivered both directly and in collaboration with a wide variety of partnering agencies, territorial government departments, municipal governments, and First Nations.

There are, of course, challenges to be met in the delivery of a wide range of services in a vast geographical area such as the Yukon. These include the need to insure relevance of the programs and services to a broad and diverse stakeholder group, to insure reasonable access for Yukoners to services on a local, regional, or territorial basis, and managing diverse areas of service delivery needs within limited resource allocations. A further challenge in the first year of the Secretariat is to provide the necessary support and training for the existing and new staff in order to equip them to develop and deliver new and effective programs and services.

The commitment to working in a more collaborative manner with other service providers whose mandate interacts with that of the Secretariat will insure that the Secretariat is not operating in isolation of those who share the interest and responsibility of addressing alcohol and other drug problems in the Yukon. The implementation of the recommendations of the September 2000 review of Alcohol and Drug Services will insure that the extensive consultation processes undertaken at that time and subsequently result in improved programs and services.

ALCOHOL AND DRUG SECRETARIAT

VISION

Yukoners achieving freedom from the abuse of alcohol and other drugs.

MISSION

We are committed to assisting individuals and communities in reducing the harmful effects of alcohol and other drugs by providing quality addictions services. This will be achieved by:

- *insuring the accessibility, relevance, and effectiveness of affordable addiction services, which make a difference in the lives of Yukoners*
- *collaborating with stakeholders and partners in the delivery of quality detoxification, treatment, and prevention services*

VALUES

The values of the Alcohol and Drug Secretariat relate directly to the Government of Yukon values of balance, respect, and fiscal responsibility. The focus on collaboration and partnering with others ensures a **balance** between the services provided directly by the Alcohol and Drug Secretariat and those provided by communities, non-government agencies, and others, with the support of the Secretariat. Access to all services of the Alcohol and Drug Secretariat is voluntary and provided on a confidential basis. Clients face challenges throughout the process of change and are treated with **respect** and dignity at all times. Finally, the Secretariat is committed to the efficient use of public funds, and demonstrates **fiscal responsibility** in the delivery of all programs and services.

The Secretariat Values:

- fairness, equality, and respect in all aspects of our business
- individuals, families and communities in their individual stages of development
- competent, ethical and professional staff
- internal and external collaboration and partnerships
- accountability for the wise use of financial and human resources

PRIMARY RESPONSIBILITIES

The Yukon government's commitment to addressing alcohol and drug problems was exemplified in the formation of the Alcohol and Drug Secretariat. In conjunction with the Department of Health and Social Services, other government ministries, non-government agencies, and First Nations, the Secretariat will develop and deliver programs for individuals, families and communities, in order to address the alcohol and other drug problems affecting Yukoners.

These programs and services relate to the Secretariat's primary responsibility:

Assisting Yukoners in reducing harm caused by alcohol and other drugs.

ALCOHOL AND DRUG SECRETARIAT

Recognizing that alcohol and drug problems affect the clients of most government departments, and that government is committed to breaking down the "silos" that have resulted in barriers to effective client service, the Secretariat will focus on building collaborative relationships within and outside of government ministries. Taking a lead role in the core areas of addictions training, prevention, detoxification, and treatment, the Secretariat will enhance its own services and support government and non-government service providers in addressing addictions issues with their clients.

EXPENDITURES BY PRIMARY RESPONSIBILITY

Primary Responsibility	2002-2003 Estimate ($000's)
Assisting Yukoners in reducing the harm caused by alcohol and other drugs:	
a) Program Management	$259
b) Outpatient Treatment Services	$505
c) Detoxification	$992
d) Prevention & Education	$469
e) Live-In Treatment Services	$30
f) Outreach Services	$152
Total Expenditures	**$2,407**

Note: The 2002-03 ADS expenditure detail can be found within the 2002-03 Health & Social Services budget detail.

GOALS BY PRIMARY RESPONSIBILITY

Primary Responsibility: Assisting Yukoners in reducing the harm caused by alcohol and other drugs.

Goal 1. To increase the efficiency and effectiveness of services to high risk women and FAS/E clients.

Goal 2. To increase the capacity of communities to prevent and address alcohol and other drug abuse.

OBJECTIVES AND KEY STRATEGIES BY GOAL

Goal 1. To increase the efficiency and effectiveness of services to high risk women and FAS/E clients

	Objectives	Key Strategies
1.1	To provide safe and accessible withdrawal services.	• to review the detoxification admission protocols by June 2002, ensuring priority access for women. • to partner with the Whitehorse General Hospital and the RCMP in the delivery of services to pregnant women and to clients with addictions and other health problems. • to establish the role of the Recovery Unit Attendants in regards to the delivery of prescribed medications, by May, 2002 • to implement the recommendations of the 2002 Detoxification Review

1.2	To design, develop and deliver effective addictions treatment programs.	• to partner with other agencies and groups in program planning and delivery by January, 2003 • to improve linkages with self-help groups
1.3	To develop a coordinated service delivery system for FAS/E clients and their families.	• to establish an advisory committee of key government service providers by April 2002 • to review the recommendations of the FAS Working Group report and establish resource implications by July, 2002 • in consultation with non-government agencies and relevant government departments, to develop a Yukon based model for a coordinated service delivery system for FAS/E clients and their families by December, 2002 • to implement the community based model by March, 2003.
1.4	To provide a "seamless" service to clients with mental health and addictions issues.	• to implement an integrated assessment and case management process for dual diagnosis clients by March 2003.

Goal 2. To increase the capacity of communities to prevent and address alcohol and other drug abuse.

	Objectives	Key Strategies
2.1	To provide relevant and quality training for addictions service providers.	• to complete a training needs assessment with key stakeholders by June, 2002 • to deliver training courses in addictions issues including assessment, treatment planning, and aftercare planning by July/2002
2.2	To engage partners in the development and delivery of programs aimed at the prevention and treatment of alcohol and other drug problems.	• to maximize the impact of current resources dedicated to preventing FAS/E, through collaboration with key partners • to work with partners in the planning and delivery of the Prairie Northern FAS Conference in May, 2002. • to collaborate with non-government and First Nations organizations through consultation and mutual sharing of technical expertise to address alcohol and other drug problems • to implement the recommendations of the September 2000 Review of Alcohol and Drug Services

ALCOHOL AND DRUG SECRETARIAT

LINK TO CORPORATE PLAN AND CROSS DEPARTMENT INITIATIVES

Of the seven current priorities established for the Yukon Government, the Alcohol and Drug Secretariat supports primarily the core goal of *Addressing Alcohol and Drug Addictions.*

The contribution of the Alcohol and Drug Secretariat to the Government of Yukon priorities and its cross department initiatives is summarized below:

Government Priority	Department Objective	Links to Other Departments
Restoring Confidence in Government	Effectively addressing alcohol and other drug addictions is a priority of government. Action taken to establish the Alcohol and Drug Secretariat has profiled this goal and enhanced awareness of the government's commitment to it. The provision of quality programs and services will restore Yukoners' confidence in the leadership that the government is providing in the process of addressing addiction issues. Continuous improvement of services through action taken on priorities identified during two recent and extensive consultation processes will help to restore the confidence of Yukoners in the responsiveness of government and in the ability of the Secretariat to provide required services.	The Secretariat has begun to establish partnerships in service delivery across government departments, and with non-government organizations, including Health and Social Services, Education, Justice, Kaushee's Transition Home, Victoria Faulkner's, CAIRS, AA, Family Violence Prevention Unit, and the Yukon Liquor Corporation.
Rebuilding the Yukon Economy	The economic benefit of addressing addictions issues, and the cost savings in workplaces, health care systems, and social support systems are well documented. The capacity of clients and their families to become self-reliant will increase when their alcohol and drug problems are addressed.	Working together with Education, Justice, the Yukon Liquor Corporation, and Health and Social Services will serve to enhance support to clients of each department, with the goal of assisting their successful independence.

ALCOHOL AND DRUG SECRETARIAT

Addressing Alcohol & Drug Addictions	1.1 To provide safe and accessible withdrawal services 1.2 To design, develop and deliver effective addictions treatment programs. 1.3 To develop a coordinated service delivery system for FAS/E clients and their families. 1.4 To provide a "seamless" service for clients with mental health and addictions issues. 2.1 To provide relevant and quality training. 2.2 To engage partners in the development and delivery of programs aimed at the prevention and treatment of alcohol and other drug problems.	Partnering in the planning and/or delivery of services with other government departments (Mental Health Services, Whitehorse General Hospital, RCMP, Justice, and Education) and with non-government organizations with related mandates, with enhance the Secretariat's ability to provide effective treatment and prevention services.

PERFORMANCE MEASUREMENT

Goal 1. To reduce the harmful effects of FAS/E, alcohol, and other drugs, on individuals and families.

Output Indicators	Outcome Indicators
• Under development for 2002/03	• Under development for 2002/03

Goal 2. To increase the capacity of communities to prevent and address alcohol and other drug problems.

Output Indicators	Outcome Indicators
• Under development for 2002/03	• Under development for 2002/03

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Policy, Planning and Administration	4,011	4,068	-1%	3,817
Family and Children's Services	25,948	25,395	2%	24,201
Social Services	31,017	26,511	17%	24,619
Health Services	70,345	68,552	3%	64,704
Regional Services	4,014	4,093	-2%	3,772
Alcohol and Drug Secretariat	2,407	2,365	2%	2,547
Total Operation and Maintenance Vote 15	137,742	130,984	5%	123,660
Operation and Maintenance Recoveries	15,378	14,789	4%	15,491
Revenue	42	59	-29%	30
Allotments				
Personnel	48,273	43,331	11%	38,837
Other	44,377	42,654	4%	42,488
Transfer Payments	45,092	44,999	0%	42,335
Total Allotments	137,742	130,984	5%	123,660

Note:
Restated 2000-01 Actual to reflect the Alcohol and Drug Secretariat.

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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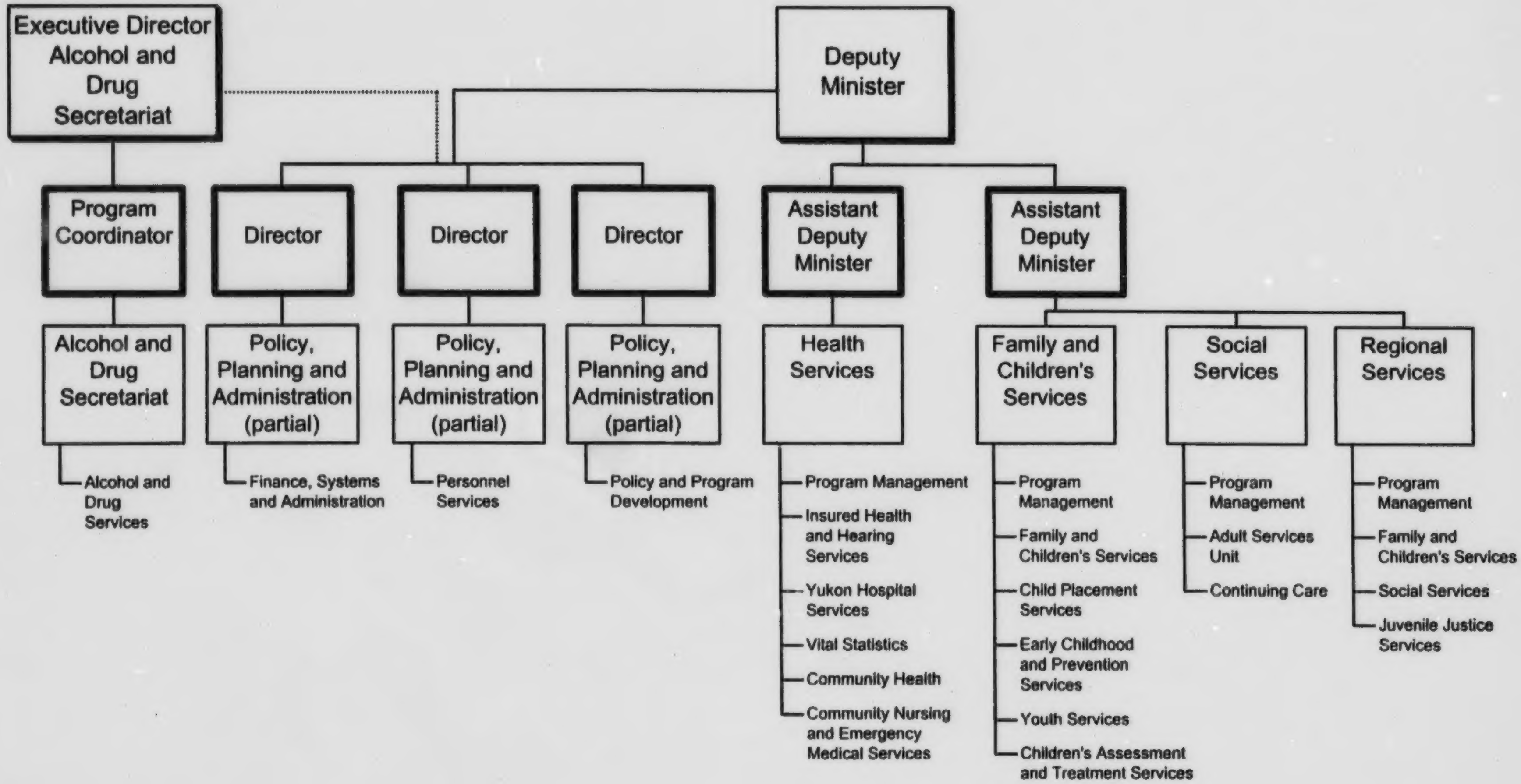
Note:
Restated 2000-01 Actual to reflect the Alcohol and Drug Secretariat.

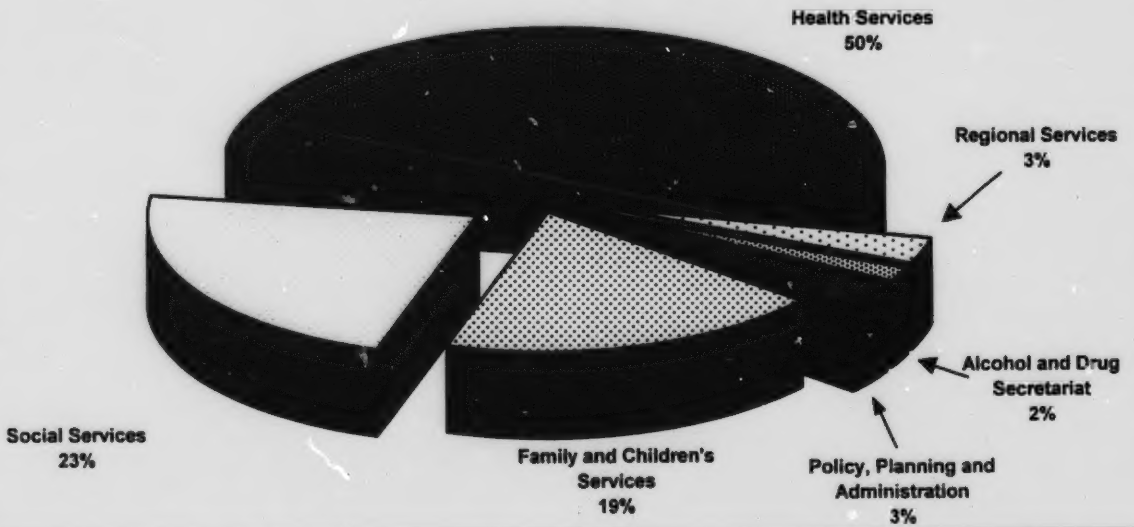
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS

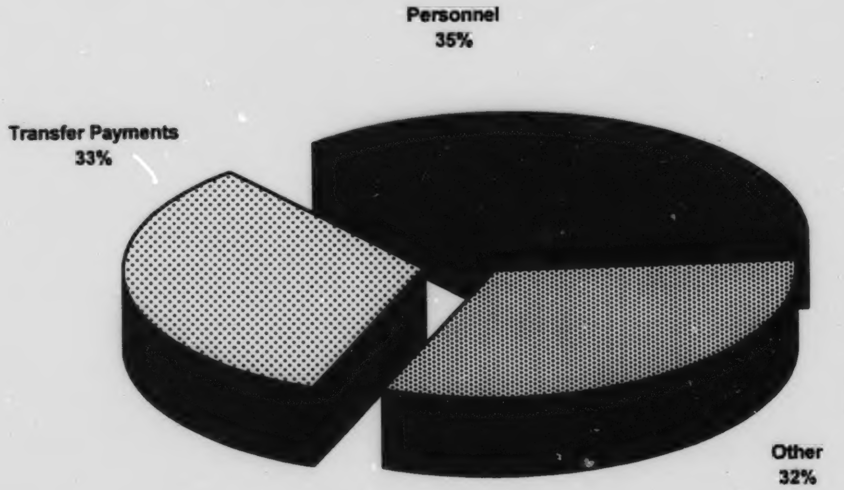

Executive Director Alcohol and Drug Secretariat
Deputy Minister
Program Coordinator
Director
Director
Director
Assistant Deputy Minister
Assistant Deputy Minister
Alcohol and Drug Secretariat
Policy, Planning and Administration (partial)
Policy, Planning and Administration (partial)
Policy, Planning and Administration (partial)
Health Services
Family and Children's Services
Social Services
Regional Services
Alcohol and Drug Services
Finance, Systems and Administration
Personnel Services
Policy and Program Development
Program Management
Insured Health and Hearing Services
Yukon Hospital Services
Vital Statistics
Community Health
Community Nursing and Emergency Medical Services
Program Management
Family and Children's Services
Child Placement Services
Early Childhood and Prevention Services
Youth Services
Children's Assessment and Treatment Services
Program Management
Adult Services Unit
Continuing Care
Program Management
Family and Children's Services
Social Services
Juvenile Justice Services

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

2002-03 Estimate
Distribution of O&M Expenditures by Program



2002-03 Estimate
Distribution of O&M Expenditures by Allotment



POLICY, PLANNING AND ADMINISTRATION

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Administration	4,011	4,068	-1%	3,817
Total Policy, Planning and Administration	4,011	4,068	-1%	3,817
Allotments				
Personnel	3,142	3,049	3%	2,720
Other	711	849	-16%	942
Transfer Payments	158	170	-7%	155
Total Allotments	4,011	4,068	-1%	3,817

FAMILY AND CHILDREN'S SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Program Management	3,331	3,128	6%	2,985
Family and Children's Services	1,486	1,355	10%	1,461
Child Placement Services	3,413	3,445	-1%	3,196
Early Childhood and Prevention Services	6,266	6,196	1%	5,688
Youth Services	3,699	3,408	9%	3,296
Children's Assessment and Treatment Services	7,753	7,863	-1%	7,575
Total Family and Children's Services	25,948	25,395	2%	24,201
Allotments				
Personnel	10,589	9,227	15%	7,759
Other	9,994	10,807	-8%	11,229
Transfer Payments	5,365	5,361	0%	5,213
Total Allotments	25,948	25,395	2%	24,201

Note:
Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

HEALTH AND SOCIAL SERVICES

POLICY, PLANNING AND ADMINISTRATION

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Administration	**4,011**	4,068	-1%	3,817
Total Policy, Planning and Administration	**4,011**	4,068	-1%	3,817
Allotments				
Personnel	**3,142**	3,049	3%	2,720
Other	**711**	849	-16%	942
Transfer Payments	**158**	170	-7%	155
Total Allotments	**4,011**	4,068	-1%	3,817

FAMILY AND CHILDREN'S SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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Program Management	**3,331**	3,128	6%	2,985
Family and Children's Services	**1,486**	1,355	10%	1,461
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Allotments				
Personnel	**10,589**	9,227	15%	7,759
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Note:
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SOCIAL SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Program Management	1,714	1,618	6%	1,431
Adult Services Unit	11,527	11,533	0%	10,834
Continuing Care	17,776	13,360	33%	12,354
Total Social Services	31,017	26,511	17%	24,619
Allotments				
Personnel	15,817	13,050	21%	11,836
Other	5,629	3,707	52%	3,647
Transfer Payments	9,571	9,754	-2%	9,136
Total Allotments	31,017	26,511	17%	24,619

Note:
Restated 2000-01 Actual to reflect the transfer of funds to the Alcohol and Drug Secretariat.

HEALTH SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Program Management	550	591	-7%	353
Insured Health and Hearing Services	29,882	28,932	3%	28,204
Yukon Hospital Services	20,678	20,120	3%	18,669
Vital Statistics	65	70	-7%	56
Community Health	5,148	5,046	2%	4,856
Community Nursing and Emergency Medical Services	14,022	13,793	2%	12,566
Total Health Services	70,345	68,552	3%	64,704
Allotments				
Personnel	14,900	14,557	2%	12,849
Other	26,407	25,589	3%	25,076
Transfer Payments	29,038	28,406	2%	26,779
Total Allotments	70,345	68,552	3%	64,704

Note:
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SOCIAL SERVICES

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REGIONAL SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Program Management	**2,192**	2,144	2%	1,987
Family and Children's Services	**942**	720	31%	842
Social Services	**863**	1,212	-29%	936
Juvenile Justice Services	**17**	17	0%	7
Total Regional Services	**4,014**	4,093	-2%	3,772
Allotments				
Personnel	**1,932**	1,885	2%	1,685
Other	**1,132**	910	24%	1,045
Transfer Payments	**950**	1,298	-27%	1,042
Total Allotments	**4,014**	4,093	-2%	3,772

ALCOHOL AND DRUG SECRETARIAT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Alcohol and Drug Services	2,407	2,365	2%	2,547
Total Alcohol and Drug Secretariat	2,407	2,365	2%	2,547
Allotments				
Personnel	1,893	1,563	21%	1,988
Other	504	792	-36%	549
Transfer Payments	10	10	0%	10
Total Allotments	2,407	2,365	2%	2,547

REGIONAL SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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ALCOHOL AND DRUG SECRETARIAT

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Other	**504**	792	-36%	549
Transfer Payments	**10**	10	0%	10
Total Allotments	**2,407**	2,365	2%	2,547

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
RECOVERIES				
Policy, Planning and Administration				
Young Offenders Agreement	1,059	1,039	2%	1,019
Prairie Northern FAS Partnership Conference	110	100	10%	0
Prior Years' Recoveries	0	0	0%	1,207
Family and Children's Services				
Child Welfare - DIAND	5,376	5,376	0%	5,628
Federal Child Benefit	223	223	0%	299
Client Recovery	4	4	0%	1
Transition Home - DIAND	228	228	0%	328
Dawson Shelter - DIAND	21	21	0%	4
Youth Achievement Centre	3	3	0%	0
Youth Criminal Justice				
- Cost Sharing Agreement	281	425	-34%	256
Prior Years' Recoveries	0	0	0%	9
Social Services				
Social Services - DIAND	650	650	0%	550
Client Recovery	50	50	0%	54
Yukon Child Benefit - DIAND	240	240	0%	240
Copper Ridge				
- DIAND	1,528	0	100%	0
- Residents	327	0	100%	0
- Adult Day Program	13	0	100%	0
Thomson Centre				
- Yukon Housing Corporation	430	430	0%	434
- DIAND	600	1,000	-40%	1,000
- Residents	230	180	28%	225
- Prior Years' Recoveries	0	13	-100%	5
McDonald Lodge				
- DIAND	250	250	0%	229
- Residents	60	60	0%	53
Home Care - DIAND	100	100	0%	71
Home Care - Dawson - DIAND	10	10	0%	16
Prior Years' Recoveries	0	1,030	-100%	748

HEALTH AND SOCIAL SERVICES

RECOVERIES AND REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
RECOVERIES (cont'd)				
Health Services				
National Diabetes Surveillance Survey	90	90	0%	23
Third Party - Medical Care	25	25	0%	21
Third Party - Hospital Care	65	100	-35%	60
Third Party - Medical Travel	75	75	0%	104
Emergency Travel Recoveries				
- Non-Insured Health Benefits Medical Travel	815	725	12%	706
- Non-Residents Medical Travel	100	100	0%	85
Reciprocal Billing	1,430	1,375	4%	1,346
Communication Aids	170	170	0%	146
Hearing Assessments	30	30	0%	19
Environmental Health - Foodsafe Course	1	2	-50%	3
Community Nursing				
- Patient Services	350	350	0%	306
- Drug Recoveries	39	39	0%	33
- Lower Post Recovery	22	22	0%	26
- Rent/Utility Recoveries	157	157	0%	143
- Dietary Recoveries	2	2	0%	2
- Whitehorse Health Centre Vaccines	50	50	0%	50
- Third Party - Ambulance	164	45	264%	42
TOTAL RECOVERIES	15,378	14,789	4%	15,491

REVENUE				
Health Services				
Registration and Fees	34	34	0%	30
Environmental Health - Inspection/Permits	8	25	-68%	0
TOTAL REVENUE	42	59	-29%	30

RECOVERIES AND REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
RECOVERIES				
Policy, Planning and Administration				
Young Offenders Agreement	1,059	1,039	2%	1,019
Prairie Northern FAS Partnership Conference	110	100	10%	0
Prior Years' Recoveries	0	0	0%	1,207
Family and Children's Services				
Child Welfare - DIAND	5,376	5,376	0%	5,628
Federal Child Benefit	223	223	0%	299
Client Recovery	4	4	0%	1
Transition Home - DIAND	228	228	0%	328
Dawson Shelter - DIAND	21	21	0%	4
Youth Achievement Centre	3	3	0%	0
Youth Criminal Justice				
- Cost Sharing Agreement	281	425	-34%	256
Prior Years' Recoveries	0	0	0%	9
Social Services				
Social Services - DIAND	650	650	0%	550
Client Recovery	50	50	0%	54
Yukon Child Benefit - DIAND	240	240	0%	240
Copper Ridge				
- DIAND	1,528	0	100%	0
- Residents	327	0	100%	0
- Adult Day Program	13	0	100%	0
Thomson Centre				
- Yukon Housing Corporation	430	430	0%	434
- DIAND	600	1,000	-40%	1,000
- Residents	230	180	28%	225
- Prior Years' Recoveries	0	13	-100%	5
McDonald Lodge				
- DIAND	250	250	0%	229
- Residents	60	60	0%	53
Home Care - DIAND	100	100	0%	71
Home Care - Dawson - DIAND	10	10	0%	16
Prior Years' Recoveries	0	1,030	-100%	748

RECOVERIES AND REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
RECOVERIES (cont'd)				
Health Services				
National Diabetes Surveillance Survey	90	90	0%	23
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HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
GRANTS				
Family and Children's Services				
Adoption Subsidies	75	75	0%	58
Child Care Operating Grants	1,648	1,648	0%	1,692
Child Care Subsidies	3,399	3,405	0%	3,258
Federal Child Benefit - Whitehorse	180	180	0%	154
Youth Allowance	2	2	0%	2
Social Services				
Employment Incentive Grants	300	300	0%	278
Social Assistance - Whitehorse	8,045	8,357	-4%	7,899
Yukon Seniors Income Supplement	261	308	-15%	295
Pioneer Utility Grant	511	464	10%	510
Rehabilitation Subsidies	20	11	82%	2
In-Lieu of Property Taxes - Continuing Care	250	100	150%	0
Health Services				
Medical Travel Subsidies	150	150	0%	163
In-Lieu of Property Taxes - Community Nursing	64	64	0%	58
Regional Services				
Federal Child Benefit - Region	43	43	0%	61
Social Assistance - Region	820	1,168	-30%	894
Alcohol and Drug Secretariat				
Alcohol and Drug - Education and Prevention	10	10	0%	10
Total Grants	15,778	16,285	-3%	15,334

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Policy, Planning and Administration				
Yukon Health and Social Services Council	40	40	0%	43
United Way	10	10	0%	10
Youth Centre	10	10	0%	10
Kids' Recreation Fund	60	60	0%	60
Food for Learning	30	30	0%	30
Youth of Today Society	8	20	-60%	0
Prior Years' Contributions	0	0	0%	2
Family and Children's Services				
Yukon Advisory Council on First Nations Child Welfare	41	41	0%	41
Community Development Projects	10	10	0%	8
Foster Parent Association	10	0	100%	0
Social Services				
Whitehorse Transit - Handi Bus	184	214	-14%	143
Prior Years' Contributions	0	0	0%	9
Health Services				
Yukon Medical Association				
- Malpractice Insurance	262	262	0%	261
- Education	177	177	0%	177
- Physician Recruitment/Retention Initiatives	70	70	0%	0
- Medical Student Bursary	10	10	0%	0
- Rural Incentive	5	5	0%	0
Yukon Hospital Insurance Services	7,335	7,250	1%	7,165
Yukon Hospital Corporation	20,673	20,115	3%	18,777
Health Investment Fund	157	157	0%	157
Yukon Registered Nurses Association				
- Nursing Education Fund	50	50	0%	0
- Nursing Advisory Committee	10	10	0%	0
- Nurses Post Basic Specialty Education Fund	75	75	0%	0
Prior Years' Contributions	0	11	-100%	21

HEALTH AND SOCIAL SERVICES

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- Nursing Advisory Committee	10	10	0%	0
- Nurses Post Basic Specialty Education Fund	75	75	0%	0
Prior Years' Contributions	0	11	-100%	21

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS (cont'd)				
Regional Services				
Liard Family Support	43	43	0%	43
Ross River Dena Family Support	44	44	0%	43
Prior Years' Contributions	0	0	0%	1
Total Contributions	29,314	28,714	2%	27,001
TOTAL TRANSFER PAYMENTS	45,092	44,999	0%	42,335

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS (cont'd)				
Regional Services				
Liard Family Support	43	43	0%	43
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TOTAL TRANSFER PAYMENTS	45,092	44,999	0%	42,335

INFRASTRUCTURE

Yukon
Government

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DEPARTMENT OF INFRASTRUCTURE

ACCOUNTABILITY STATEMENT

This Accountability Plan for the year commencing April 1, 2002 was prepared under my direction in accordance with the government's commitments to accountability and the government's accounting policies. All of the government's policy decisions with material economic or fiscal implication of which I am aware have been considered in preparing the Plan.

The department's priorities outlined in the Accountability Plan were developed in the context of the government's corporate plans. I am committed to achieving the planned results laid out in this Accountability Plan.

Hon. Scott Kent, Minister of Infrastructure

OVERVIEW

The Department of Infrastructure is responsible for transportation infrastructure as well as infrastructure which supports program delivery by government departments. The department also provides procurement and logistical services to government. The department is organized in five delivery areas with support provided to these areas by three administrative groups.

Transportation Division

The Transportation Division plans the Yukon transportation system, designs and constructs transportation infrastructure, maintains transportation infrastructure, manages rights-of-way and other lands and assets required for transportation purposes, and provides the resources and regulatory oversight necessary to maintain a safe and efficient environment for Yukon travelers.

Property Management Agency

The Property Management Agency is responsible for all building space required by government departments and agencies. Where new facilities are required, the Agency manages design and construction on behalf of the client department. For government owned facilities, the Agency is responsible for providing comprehensive operational and maintenance support. For privately owned facilities, the Agency undertakes all necessary commercial arrangements to ensure delivery of the required space complete with the appropriate level of associated services.

Information and Communications Technology Division

The Information and Communications Technology Division (ICTD) functions as the focal point for information management and information technology activity at the Yukon Government. ICTD provides information management and information technology services to assist departments in delivering and improving their programs. These services include development and maintenance of corporate technology strategies and standards, helping departments to manage improvements to their programs by identifying and procuring practical technology solutions, providing technology and telecommunications infrastructure, and assisting departments in operating records management systems.

Supply Services Division

The Supply Services Division provides a variety of government–wide support services. The main areas of activity include materiel management services such as procurement, warehousing and disposal; publishing services; employee travel services; delivery of internal government mail and the operation of two special operating agencies – the Queen's Printer Agency and the Fleet Vehicle Agency.

Bureau of French Language Services

The Bureau of French Language Services promotes and implements French language services which fulfill the requirements of the Yukon Languages Act. The main areas of activity included negotiation of funding agreements with the federal government, provision of translation and interpretation services and funding of bilingual staff and services in several departments of the Yukon Government.

Administrative Groups

Operation of the department requires corporate support in the three key areas of finance, human resources and policy.

VISION

In serving the public we will create a safe, high quality and cost effective transportation system that meets Yukon's needs. In supporting public service by government we will be a leader in innovation, a valued partner and a service provider of choice.

MISSION

The Department of Infrastructure has two related missions.

To serve the Yukon community by planning, developing and maintaining a safe and efficient transportation system; regulating and promoting the use of the system while recognizing social, economic and environmental responsibilities.

To provide centralized procurement and logistical support services, in partnership with government agencies, the business community and the public, that support and enhance the efficient delivery of government programs.

VALUES

The statements which follow describe the values that employees of the Department of Infrastructure will apply in the day to day operation of the department.

- We believe that quality and consistency of service delivery to our clients depends on all employees acting in a **fair and professional** manner. Courtesy and impartiality are essential to a respectful and respected department.
- We recognize that an ability to identify new opportunities and new methods for improving service delivery is essential to our success. **Innovative thinking and leadership** are fundamental requirements of our relationships with clients, our participation in work teams, and our individual jobs.

DEPARTMENT OF INFRASTRUCTURE

- We believe that open, consistent, and on-going dialogue is the key to an informed and effective department and to productive partnerships with our clients. **Open communication** encompasses the ability and willingness to listen, to hear and to respond.
- We recognize that we are each expected to perform our jobs in an informed and accountable manner. Accepting **responsibility** for the work we do means we are accountable to our clients and to our co-workers for success.
- We are committed to working with clients to help provide the services they need in a cost-effective, efficient, and timely manner. This requires us to work together as a team, and to **work cooperatively** with client departments to accommodate their individual needs and changing priorities.
- We are committed to delivering a transportation system that promotes **safety, security, effectiveness, efficiency,** and **environmental responsibility.**
- We are committed to the principle that **reasonable access to transportation options** will be provided by government at a clearly understood and acceptable cost.
- We recognize that **economic development** will be supported through improvement and effective management of the transportation system and other government infrastructure.

The values of the Department of Infrastructure relate directly to the Government of Yukon values of balance, respect and fiscal responsibility. Balance is illustrated in the consideration of both economic development and environmental concerns. Respect is shown in the recognition of the need for fairness and professionalism, the commitment to open communication, the acceptance of responsibility and the necessity to work cooperatively with clients. The need to improve service through innovative thinking and leadership, carry out efficient planning, development and maintenance of the transportation system and deliver reasonable access to transportation options all represent contributions to fiscal responsibility.

PRIMARY RESPONSIBILITIES

The Department of Infrastructure is responsible for delivery of a diverse range of services that support operation of the Yukon's transportation infrastructure and infrastructure required by government departments and agencies in delivering their programs. The primary responsibilities required to deliver this mandate are:

1. Plan, develop, maintain and regulate safe and efficient transportation infrastructure, systems and services.
2. Support and enhance government program delivery and performance through procurement and management of facilities and through provision of information management and information technology infrastructure and services.
3. Deliver logistical support in materiel management, publishing, employee travel services, and internal mail services.
4. Promote and implement French language services which fulfill the requirements and the spirit of the Yukon Languages Act.

OTHER SUPPORT SERVICES

Assist departments with contracting and deliver the Business Incentive Program to the public.

DEPARTMENT OF INFRASTRUCTURE

EXPENDITURES BY PRIMARY RESPONSIBILITY

Primary Responsibility	2002-2003 Estimate ($000's)
Transportation	$42,208
Facilities and Technology	$20,257
Logistics	$2,651
French Language Services	$1,518
Total Expenditures	**$66,634**

Note 1 – Corporate services costs are allocated to primary responsibilities on a program dollar basis

OBJECTIVES AND KEY STRATEGIES BY GOAL

Goal 1. Improve transportation safety. (Primary Responsibility 1)

Goal 2. Effectively manage the transportation system. (Primary Responsibility 1)

Goal 3. Maintain transportation infrastructure efficiently. (Primary Responsibility 1)

Goal 4. Improve and develop transportation infrastructure efficiently in response to identified needs and objectives. (Primary Responsibility 1)

Goal 5. Assist government program delivery and performance by procuring and managing appropriate facilities. (Primary Responsibility 2)

Goal 6. Assist government program delivery and performance through information management and technology. (Primary Responsibility 2)

Goal 7. Meet corporate and departmental needs for logistical support in materiel management, publishing, employee travel services and internal mail services. (Primary Responsibility 3)

Goal 8. Deliver French language services which are useful, usable and used and which fulfill the requirements of the Languages Act. (Primary Responsibility 4)

Goal 9. Implement organizational, administrative and physical changes identified through the Renewal Project.

GOAL 1. Improve transportation safety. (Primary Responsibility #1)

	Objectives	• Key Strategies
1.1	Improve transportation user behaviour.	• deliver education and promotion campaigns focused on safe driving practices and prevention of high risk behaviour • support and cooperate with the RCMP on enforcement initiatives
1.2	Provide an effective regulatory environment.	• develop and implement new Highway Regulations and a new compliance based model for on-road vehicle and driver inspection

		• improve safety standards for the commercial carrier industry through implementing National Safety Code Regulations and formalizing the Compliance Strategy for Commercial Vehicle Operations
1.3	Build user confidence in the operational safety of the transportation system.	• provide necessary infrastructure and operational support to facilitate ground and air ambulance services to Yukon communities • implement federal programs related to dangerous goods transportation and airport safety and security • continually monitor, assess and publicize the safety performance of the system • continue to operate the Community Aerodrome Radio Stations program and other information programs to meet the needs of Yukon pilots and air travelers

GOAL 2. Effectively manage the Yukon transportation system. (Primary Responsibility #1)

	Objectives	Key Strategies
2.1	Coordinate Yukon transportation system regulation, operation and development with that of adjacent jurisdictions and other governments.	• finalize the application of Yukon motor vehicle laws on sections of the Alaska, South Klondike and Haines highways located in British Columbia • lobby to secure the remainder of funding required for the Shakwak project in the U.S. Transportation Equity Act for the 21st Century (TEA-21) successor legislation including funds to replace four large bridges on the North Alaska Highway. • monitor improvements to the Alaska Highway in British Columbia and lobby the federal government as necessary to ensure timely upgrading • maintain active participation on the Council of Deputy Ministers of Transportation as well as in Transportation Association of Canada and Canadian Council of Motor Transport Administrators
2.2	Plan transportation system operation and change.	• finalize development of a Yukon Transportation Strategy, including an Intelligent Transportation Systems strategic plan for Yukon • continuously monitor and forecast the condition and usage of the transportation system • consult with transportation and related industry interests on a regular basis and add the public when developing individual project plans • identify investment requirements through established

		management systems for road and airport surfaces and develop new systems for bridges and buildings • monitor new transportation system technology and research its potential for application in Yukon • develop, approve and implement a comprehensive transportation infrastructure asset management system
2.3	Develop and implement effective transportation policies and programs.	• provide information and support to the Minister on transportation issues • develop a process to allow regular customer feedback on the quality and efficiency of the services provided • establish core performance measures and other periodic evaluation programs • develop a department-wide communications and marketing plan
2.4	Integrate good environmental practices in transportation system maintenance and development.	• educate staff on environmental standards and regulatory requirements • continue systematic rehabilitation of contaminated areas; develop and manage gravel pits in accordance with the Granular Resource Management Plan; improve road salt management practices • develop a management strategy for non-maintained roads jointly with Renewable Resources to ensure that post devolution usage of these roads is in accordance with good land use practices • monitor climate change issues and implement appropriate modifications to Division operations • research, develop and implement energy saving programs and procedures for all transportation infrastructure

Goal 3. Maintain transportation infrastructure efficiently (Primary Responsibility 1)

	Objectives	Key Strategies
3.1	Deliver high quality maintenance services.	• update maintenance standards and establish levels of service on highway infrastructure based on usage levels • systematically assess employee and user input on improving maintenance programs and/or delivery • maintain highways and airports in accordance with applicable standards and recommended practices

	Objectives	Key Strategies
3.2	Protect the integrity of the transportation infrastructure.	• minimize damage to highways through enforcement of commercial weight and dimension regulations and seasonal load restrictions • manage the permitting process for utility and other installations in highway rights of way, and for highway access
3.3	Supply an equipment fleet which cost effectively meets the needs of maintenance programs.	• ensure equipment availability throughout the Territory based on seasonality and transportation system demands • evaluate the effectiveness of different equipment types for delivering a particular service • deliver an effective preventive maintenance and replacement program for fleet, sundry and specialized airport maintenance equipment
3.4	Take advantage of cost effective innovations in the maintenance field.	• continue to monitor and assess maintenance developments in other jurisdictions for potential application on Yukon highways including Road Weather Information Systems and new de-icing methods.

Goal 4. Improve and develop transportation infrastructure in an efficient manner based on identified needs and objectives. (Primary Responsibility 1)

	Objectives	Key Strategies
4.1	Reconstruct the Alaska Highway and other key highways.	• reconstruct the north Alaska Highway between Silver City and Destruction Bay under the US funded Shakwak Project • reconstruct the Alaska Highway between Mendenhall and Haines Junction • complete functional planning for the Campbell Highway in preparation for potential future upgrading requirements • reconstruct the Tagish Road from Jake's Corner to Tagish • make localized improvements on the Campbell Highway • undertake localized strengthening in sections of the Top of the World Highway where the road surface is failing • utilize funding available under the federal Strategic

		Highway Infrastructure Program for high priority system improvements
4.2	Improve air access and air transportation infrastructure for passengers and cargo.	• continue improvements to the Dawson City Airport • complete development planning for a new international terminal at the Whitehorse Airport • upgrade airports to ensure reliability and safety of runways, taxiways, aprons and other facilities, in compliance with applicable Transport Canada Standards and airport development plans • lobby for Federal Airport Capital Assistance Program funding for eligible Yukon airports and seek changes to the current eligibility criteria
4.3	Ensure functional adequacy of highway bridges.	• undertake seismic and structural upgrading of the Johnson's Crossing Bridge • replace failing bridges on the North Canol Highway • develop a replacement plan for obsolete Bailey Bridges
4.4	Identify and protect land for future transportation corridors.	• complete the future transportation corridors development plan • ensure that transportation requirements are recognized and accommodated in the Yukon Protected Areas Strategy process and in Land Claims negotiations

Goal 5. Assist government program delivery by procuring and managing appropriate facilities. (Primary Responsibility 2)

	Objectives	Key Strategies
5.1	Plan, design and construct facilities which meet applicable standards, the needs of clients and which are delivered at a reasonable cost.	• establish and lead steering committees for all major facility construction projects • provide all technical expertise necessary to determine and evaluate facility development options, design facilities and supervise construction of facilities • complete the management evaluation and internal audit of Property Management Agency and implement recommendations that increase efficiencies and improve working relationships with client departments and contractors • work with community partners to develop local, alternative energy supplies in all new buildings • cooperate with, and facilitate where possible, local

		district heating projects in Pelly Crossing and Old Crow

5.2	Operate and maintain government owned facilities in accordance with applicable standards, to ensure day to day reliability, and at a reasonable cost.	• develop facility management agreements with client departments to clearly establish the services to be delivered and the cost of those services
		  • procure and manage building operation services including utilities, heating plant operations, grounds keeping, cleaning and security
		  • manage the condition of buildings through preventative maintenance programs, inspection programs, repair and maintenance activities and upgrading when required
		• complete a review of capital maintenance spending standards for other governments and prepare a summary of options for the Government of Yukon
		  • establish criteria for stable funding for capital maintenance of government owned buildings
		• encourage the use of technology to minimize operating costs and extend the life of government facilities
		• develop and begin to implement an office space consolidation plan for DIAND programs which will be transferred to the Yukon Government

5.3	Plan and deliver functional commercial space which meets the cost and operational needs of clients.	• procure commercial space in consultation with client departments through the commercial options available • manage the government's overall investment in commercial space by allocating it to meet the operations needs of clients

Goal 6. Support and enhance government program delivery and performance through information management and technology. (Primary Responsibility 2)

	Objectives	Key Strategies
6.1	Plan and develop corporate information technology projects.	• conduct needs analyses to identify potential new corporate projects • coordinate support for cross-departmental participation in existing projects that have a known corporate benefit • define the meaning of corporate information technology applications as well as the potential benefits and risks of a corporate approach to application development

		• identify and communicate best practices for the use of existing corporate applications
6.2	Lead the planning, deployment and use of information management and information technology within government.	• update the government's Information Resource Management Strategic Plan • develop and deliver a new release of the government's standard desktop software package • define corporate geomatics services and the structure and resources required for their delivery • establish a methodology for conducting privacy impact assessments for information technology projects • develop and promote a comprehensive set of information security classification guidelines • identify the policy requirements needed to support the Government's involvement in electronic service delivery
6.3	Plan and implement enhanced telecommunications capabilities.	• plan a condominium network (shared ownership) for Whitehorse • provide Government's perspective as a stakeholder to CRTC policy direction • develop a plan for replacement of the Multi-Departmental Mobile Radio System
6.4	Provide information management and information technology support services.	• integrate into the Yukon government the information technology and records components of devolved DIAND programs • coordinate changes to information technology and records management systems necessitated by Renewal • streamline internal procedures for service agreements with departments • redesign front line points of contact to improve internal support
6.5	Provide corporate records management services.	• develop strategies and plans for the systematic and comprehensive scheduling of government records • promote departmental implementation of the Transitory Records Schedule and the Administrative Records Classification System Version 2 • increase the range of records storage services that the Records Centre is able to offer • integrate the processes and procedures for coordinating Access to Information requests into the records management branch

Goal 7. Meet the corporate and departmental needs for logistical support in materiel management, publishing, employee travel services and internal mail services. (Primary Responsibility 3)

	Objectives	Key Strategies
7.1	Provide materiel management services which respond to government priorities and efficiently meet corporate and departmental needs on an ongoing basis.	• provide materiel, equipment and supply procurement services • operate a central stores warehouse • maintain an inventory of government assets • provide asset disposal services • develop and implement a plan to identify, track and assume responsibility for all assets and equipment being transferred from DIAND through devolution • promote and support purchase of Yukon products by funding the position of Locally Manufactured Products Officer to pursue imported product substitution
7.2	Provide employee travel services which are cost effective and meet the needs of government.	• provide air travel agency services to government departments • operate the Fleet Vehicle Agency as a special operating agency • recover the costs of extra vehicle services provided by the Fleet Vehicle Agency
7.3	Provide cost effective, client driven publishing services.	• provide black ink, print on demand service with quick turnaround and confidentiality • provide pre-press graphic design and layout consulting expertise and production • provide forms design and production services • provide publishing advice and publishing contract management • produce legislative documents and government publications including Hansard, Yukon Gazette, Statutes and Regulations for regular subscribers and one-time buyers • reduce the inefficient over-use of department copiers by promoting the services of Queen's Printer
7.4	Provide an efficient and timely mail distribution system.	• monitor the demand for mail delivery among and between the various sites in Whitehorse and the communities • ensure resources and procedures are in place to circulate mail in a timely, secure, safe and cost

		effective manner

Goal 8. Deliver French language services which are useful, usable and used and which fulfill the requirements of the Languages Act. (Primary Responsibility 4)

	Objectives	Key Strategies
8.1	Effectively manage the delivery of French language services in the Yukon.	• undertake research to identify clients, resource people and other available resources and to gather information on the use of French language services • assess French language services in Yukon and evaluate the five year Canada-Yukon funding agreement • negotiate funding agreements with the federal government • negotiate with departments to ensure their delivery over the long term of French language services
8.2	Efficiently deliver French language services to government departments and to the public	• meet regularly with the Association franco-yukonnaise to maintain currency on emergent issues • assist departments and other agencies in establishing French language services • provide departments with central translation and interpretation service • make French government programs and services better known and encourage their use • promote knowledge and understanding of the Yukon Languages Act and the French Language Policy

Goal 9. Implement organizational, administrative and physical changes identified through the Renewal Project.

	Objectives	Key Strategies
9.1	Carry out changes identified in the Renewal Implementation Plan for the Department of Infrastructure.	See Department of Infrastructure Renewal Implementation Plan
9.2	Provide the technology and facilities services required to assist other government departments and agencies in implementing their Renewal Implementation Plans.	See appropriate department/agency Renewal Implementation Plans

LINKS TO CORPORATE PLAN

Government Priority	Department Objective
Achieving Devolution	5.2 Operate and maintain government owned facilities in accordance with applicable standards, to ensure day to day reliability, and at reasonable cost. 6.4 Provide information management and information technology support services. 7.1 Provide materiel management services which respond to government priorities and efficiently meet corporate and departmental needs on an ongoing basis.
Settling Outstanding Land Claims	
Maintaining Quality Health Care	1.1 Improve transportation user behaviour. 1.3 Build user confidence in the operational safety of the transportation system.
Developing Infrastructure	All objectives under Goal 2 Effectively manage the Yukon transportation system. All objectives under Goal 4 Improve and develop transportation infrastructure in an efficient manner based on identified needs and objectives. 5.1 Plan, design and construct facilities which meet applicable standards, the needs of clients and which are delivered at a reasonable cost. 6.1 Plan and develop corporate information technology applications. 6.2 Lead the planning, deployment and use of information management and information technology within government. 6.3 Plan and implement enhanced telecommunications capabilities. 6.4 Provide information management and information technology support services.
Restoring Confidence in Government	1.2 Provide an effective regulatory environment. 3.1 Deliver high quality maintenance services 3.2 Protect the integrity of transportation infrastructure. 4.4 Identify and protect land for future transportation corridors. 6.2 Lead the planning, deployment and use of information management and information technology within government. 6.3 Plan and implement enhanced telecommunications capabilities. 6.5 Provide corporate records management services.
Rebuilding the Yukon	4.1 Reconstruct the Alaska Highway and other key highways.

DEPARTMENT OF INFRASTRUCTURE

Economy	4.2 Improve air access and air transportation infrastructure for passengers and cargo. 4.4 Identify and protect land for future transportation corridors. 5.1 Plan, design and construct facilities which meet applicable standards, the needs of clients and which are delivered at a reasonable cost. 6.3 Plan and implement enhanced telecommunications capabilities. 7.1 Provide materiel management services which respond to government priorities and efficiently meet corporate and departmental needs on an ongoing basis.
Addressing Alcohol and Drug Addictions	

CROSS DEPARTMENT INITIATIVES AND LINKAGES

Department	Purpose of Initiative Linkage	Mechanism
Community Services	• coordinate responsibility for motor vehicle legislation with the provision of vehicle and driver licensing services.(Objective 1.2)	To be developed.
	• provide a transportation perspective on local land use planning initiatives.(Objectives 2.2 and 3.2)	Transportation to review draft land use plans.
	• development and maintenance of procedures for delivery of agency services, particularly ATIPP intake and tendering matters.(Objective 6.5)	To be developed.
	• coordinate management of electronic land information.(Objective 6.2)	Land Resource Information Management Committee.
	• coordinate provision of municipal services in communities by Transportation Maintenance forces.(Objective 3.1)	Staff/management consultation as required.
Energy, Mines and Resources	• determine transportation needs for resource development and provide expertise on resource access.(Objectives 2.2 and 4.4)	To be developed
	• establish and update procedures to be used in obtaining land use permits for transportation operations.(Objectives 2.4 and 4.1)	Staff/management consultation as required.
	• provide a transportation perspective to regional land use planning projects.(Objective 4.4)	Membership on planning teams.

	• coordinate energy programs which affect or are affected by maintenance fleet considerations.(Objective 3.3)	Staff/management consultation as required.
Business, Tourism and Culture	• coordinate telecommunications and technology operations of government with industry development initiatives.(Objectives 6.2 and 6.3)	Staff/management consultation as required.
	• coordinate corporate ATIPP responsibilities with Archives operations.(Objective 6.5)	Staff consultation as required.
	• coordinate delivery of rest stop maintenance.(Objective 3.1)	Interdepartmental Sign and Rest Stop Committee.
	• coordinate programs and policies which have an impact on air access to the Yukon.(Objective 4.2)	Staff consultation as required.
Environment	• provide transportation input to protected area assessment projects.(Objective 4.4)	Membership on planning teams.
	• coordinate provision of maintenance services for campgrounds.(Objective 3.1)	Interdepartmental Sign and Rest Stop Committee.
All Departments	• meet facility needs across government.(Goal 5) • meet technology needs across government.(Goal 6) • meet selected logistics needs across government.(Goal 7) • fund French language services where appropriate across government.(Goal 8)	Staff/management consultation as required.
	• Coordinate departmental technology operations.(Objective 6.2)	Systems Administrators User Group
	• Coordinate records management across departments.(Objective 6.5)	Records Management User Group

PERFORMANCE MEASUREMENT

Goal 1. Improve transportation safety

Output Indicators	**Outcome Indicators**
	• traffic safety • mechanical safety

Traffic Safety

This measure is defined as the percentage of drivers who are either unimpaired when stopped at roadside check stops or are wearing seatbelts as measured in the annual seatbelt survey. The goal is to achieve at least the percentages indicated in the targets below.

Mechanical Safety

This measure is defined as the percentage of commercial vehicles that are rendered out-of-service (using nationally-recognized criteria) when inspected by department staff at roadside check stops. The goal is to achieve *no more than* the percentages indicated in the targets below.

	Results	Results	Accountability plan targets			
	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	Long Term
Traffic Safety: % of drivers identified as unimpaired at roadside check stops.	TBD	TBD	TBD	TBD	TBD	TBD
Traffic Safety: % of Yukon drivers wearing seatbelts during annual seatbelt survey.	TBD	TBD	TBD	TBD	TBD	TBD
Mechanical Safety: Maximum % of inspected vehicles requiring on-site adjustments.	TBD	TBD	25	25	25	25
Mechanical Safety: Maximum % of inspected vehicles requiring attention of a mechanic.	TBD	TBD	5	5	5	5

TBD = to be developed

Goal 2. Enhance transportation system management

Output Indicators	Outcome Indicators
• asset management	

Asset Management Measure

There are six identified areas of transportation system assets: roads, airports, bridges and drainage structures, buildings, systems, and ferries. Approval and implementation of asset management procedures and dedicated ongoing funding for each area represents 16.67% towards the goal of a comprehensive asset management system. Road and Airport surface management systems are already implemented. The measure as defined will evaluate success in developing and implementing one additional asset management module per year. In 2002/2003, the target is to complete development and implementation of a management system for bridges and drainage structures.

	Results	Results	Accountability plan targets			
	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	Long Term
Approve/implement a comprehensive transportation infrastructure asset management system.	33	33	50	67	84	100

Goal 3. Maintain transportation infrastructure efficiently

Output Indicators	Outcome Indicators
	• physical condition of highways

Physical Condition of Highways:

This measure indicates whether the condition of improved surfaces (pavement and/or BST) is improving or deteriorating over time. It is an indirect measure of maintenance efficiency but a direct measure of effectiveness.

1. Bituminous Surface Treatment Condition Index is a measure of the road surface condition, ranging from 0 to 100, that incorporates several specific BST condition factors and is reported in the annual Yukon BST Management System reports. A BCI of 65 or less for a BST Class 3 road indicates that rehabilitation is due.
2. Pavement Condition Index is a measure of the road surface condition, ranging from 0 to 100, that incorporates several specific pavement condition factors and is reported in the annual Yukon Pavement Management System reports. A PCI of 60 or less indicates that rehabilitation is due.
3. Physical Condition of Paved Airport Surfaces is an indicator of the serviceability of runway, taxiway and apron surfaces at the Whitehorse and Watson Lake airports. Pavement Condition Index ranges from 0 to 100, incorporates similar factors to highway pavement conditions and is reported in the annual Yukon Airports Surface Management System reports. A PCI of 60 or less indicates that pavement rehabilitation is due.

	Results	Results	Accountability plan targets			
	2000/01	2001/02	2002/03	2003/04	2004/05	Long term
Physical Condition: % of BST Class 3 highway with a BCI greater than or equal to 65.	78	75	75	TBD	TBD	85-90
Physical Condition: % of paved highway with a PCI greater than or equal to 60.	35	24	TBD	TBD	TBD	92-95
Physical Condition: % of paved runway, taxiway and apron surfaces with PCI greater than or equal to 60.	TBD	TBD	TBD	TBD	TBD	92-95

Goal 4. Improve and develop transportation infrastructure in an efficient manner based on identified needs and objectives

Output Indicator	Outcome Indicator
	• construction progress on Alaska Highway

Construction Progress on Alaska Highway

This measure is defined as the percentage of the Alaska Highway reconstructed to a Rural Arterial Undivided 90 km/hr or 100 km/r standard. The total length of the Alaska Highway in Yukon is 958 kilometres.

	Results	Results	Accountability plan targets			
	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	Long Term
% of Alaska Highway reconstructed.	82	84	85	87	89	100

Goal 5. Help government departments and publicly funded agencies meet their objectives by procuring and managing facilities.

Output Indicators	Outcome Indicators
• work order volume and turnaround	• facility management volume and unit costs

Work Order Volumes and Turnaround

The following table shows volumes and turnaround times of work orders received by Property Management. Work orders are grouped into 3 categories:

Capital: requests for capital projects. Substantial capital projects take from several months to two years to carry out, and this is reflected in the turnaround statistics.

Breakdown: requests for routine repairs. Most of these requests are turned around very quickly. Some however are related to problems that are difficult to resolve in the short term, such as a poor heating system or poor air quality (ventilation).

Preventative: these are generated internally by preventative maintenance schedules, and are carried out as a lower priority after breakdown maintenance problems are resolved.

	Capital		Breakdown		Preventative		Total
1 week	12	3%	6655	55%	383	33%	7050
2 weeks	9	2%	1212	10%	183	16%	1404
3 weeks	12	3%	659	5%	117	10%	788
4 weeks	15	4%	447	4%	83	7%	545
2 months	57	14%	993	8%	134	11%	1184
3 months	46	11%	476	4%	96	8%	618
4 months	29	7%	286	2%	5	0%	320
5 months	38	9%	221	2%	2	0%	261
6 months	24	6%	114	1%	31	3%	169
Greater	161	40%	1057	9%	144	12%	1362
	403	100%	12120	100%	1178	100%	13701

Facility Management Volume and Unit Costs

The following table shows the cost of providing each facility service component task for the past, current and next fiscal year. Costs are shown on a unit area basis to control the figures for area fluctuations from year to year. Lower costs per unit area are desirable.

	2002 - 2003 Budget			2001 – 2002 Forecast			2000 – 2001 Actual		
	Sq Ft	Cost	Cost	Sq Ft	Cost	Cost	Sq Ft	Cost	Cost
	Gross Area	$	Sq Ft	Gross Area	$	Sq Ft	Gross Area	$	Sq Ft
Utilities	1,221,765	3,120.000	2.55	1,221,765	3,120.000	2.55	1,221,765	2,822,000	2.31
Custodial	2,336,232	5,176,000	2.22	2,336,232	5,176,000	2.22	2,336,232	5,179,000	2.22
Security	1,883,027	475,000	0.25	1,883,027	475,000	0.25	1,883,027	516,000	0.27
Grounds	2,345,249	523,000	0.22	2,345,249	523,000	0.22	2,345,249	539,000	0.23
Commercial Leases	296,393	5,988,000	20.21	296,393	5,988,000	20.21	306,285	5,875,000	19.18
Maintenance	3,207,655	6,539,000	2.04	3,207,655	6,539,000	2.04	3,207,655	6,640,000	2.07
Facilities Mgmt	3,207,655	1,250,000	.39	3,207,655	1,250,000	.39	3,207,655	1,225,000	0.38
Other		30,000			30,000			30,000	
		23,101,000			23,101,000			22,826,000	

Goal 6. Support and enhance government program delivery and performance through information management and technology.

Output Indicators	Outcome Indicators
• to be developed	• to be developed

Goal 7. Deliver logistical support to the government of yukon in materiel management, publishing, employee travel services, and internal mail services.

Output Indicators	Outcome Indicators
• number of purchase contracts completed • number of transportation related contracts • number of reservations processed • number of third party vehicle rentals • number of outgoing mail pieces processed • number of incoming/internal mail pieces delivered	

Logistics Indicators

Each of these numbers shows the level of effort required to support some aspect of the logistical services provided by the Supply Services Division. Data is provided for the past, current and next fiscal year.

	2002/03 Estimate	2001/02 Forecast	2000/01 Actual
number of purchase contracts completed	2,000	2,000	2,420
number of transportation related contracts	286	281	228
number of reservations processed	3,800	3,355	3,332
number of third party vehicle rentals	210	205	197
number of outgoing mail pieces processed	650,000	650,000	661,949
number of incoming/internal mail pieces delivered	1,100,000	1,054,000	930,643

Goal 8. Deliver French language services which are useful, usable and used and which fulfill the requirements of the Yukon Languages Act.

Output Indicators	Outcome Indicators
• annual report	• annual report

DEPARTMENT OF INFRASTRUCTURE

Bureau of French Language Services Annual Report

An annual report will be published by the Bureau of French Language Services. The document serves the dual purposes of meeting the reporting requirements of the funding agreements with the federal government and describing the performance of the Bureau. The report includes a description of the areas of operation of the Bureau, specific achievements which occur in each year and financial details.

VOTE 55
DEPARTMENT OF INFRASTRUCTURE

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Corporate Services	3,171	3,323	-5%	3,271
Information and Communications Technology	6,468	6,453	0%	6,368
Transportation Division	40,199	40,368	0%	37,305
Supply Services	2,525	2,482	2%	2,533
Property Management	12,825	13,283	-3%	12,677
French Language Services	1,446	1,544	-6%	1,625
Total Operation and Maintenance Vote 55	66,634	67,453	-1%	63,779
Operation and Maintenance Recoveries	3,774	3,822	-1%	3,690
Revenue	822	832	-1%	816
Allotments				
Personnel	24,758	24,514	1%	23,353
Other	41,634	42,652	-2%	39,948
Transfer Payments	242	287	-16%	478
Total Allotments	66,634	67,453	-1%	63,779

VOTE 55
DEPARTMENT OF INFRASTRUCTURE

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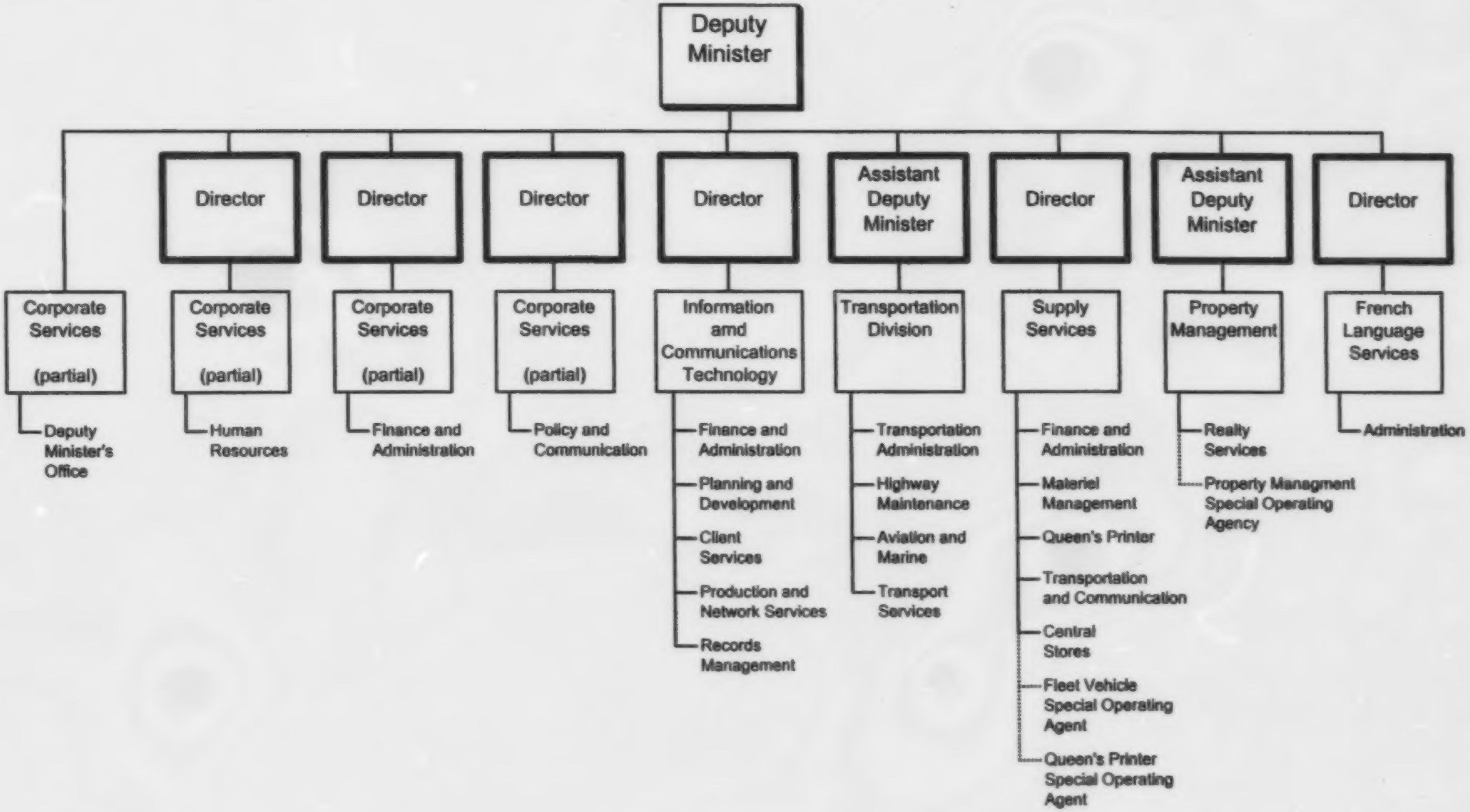
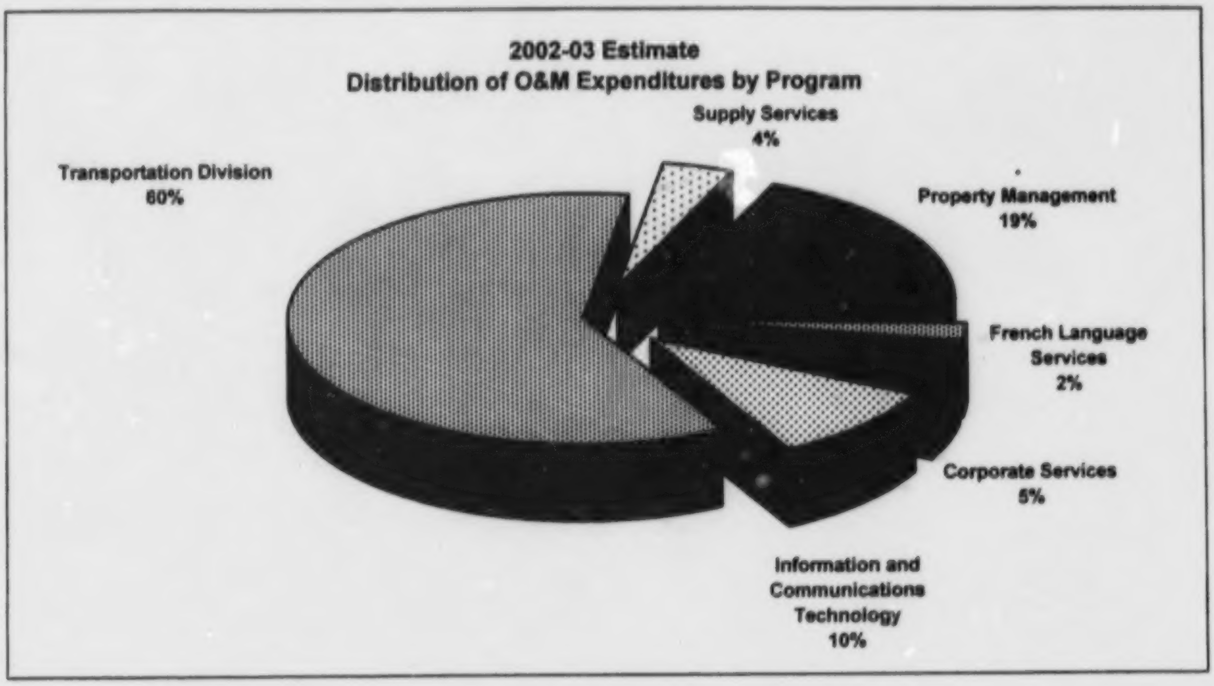
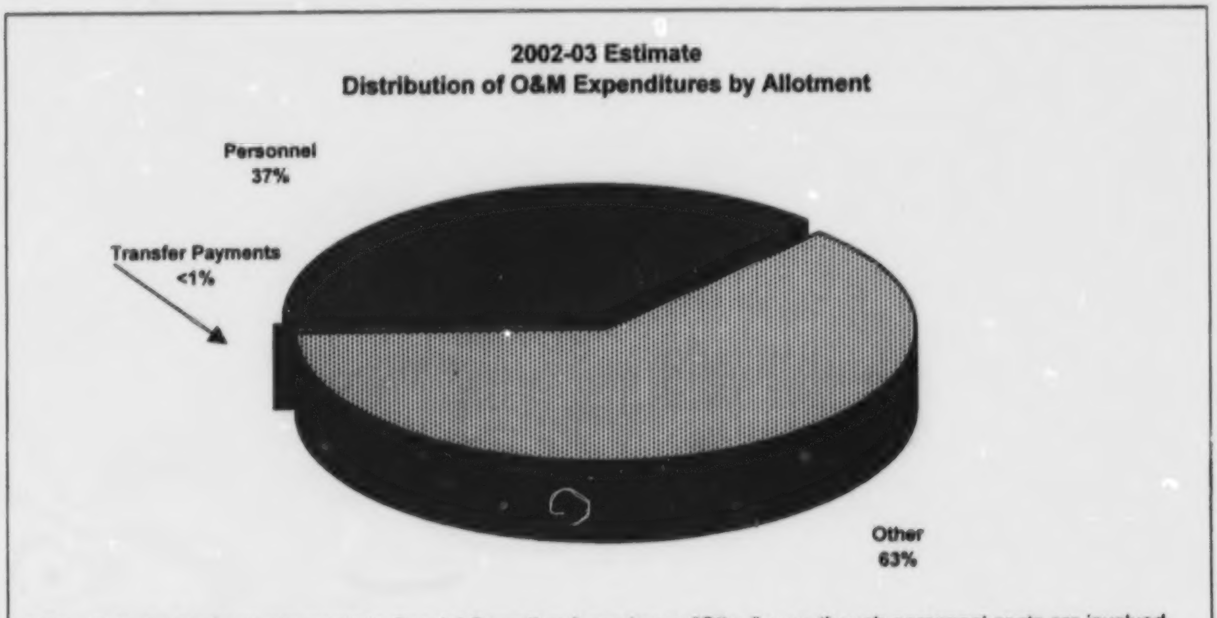
DEPARTMENT OF INFRASTRUCTURE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Corporate Services (partial)
Deputy Minister's Office
Director
Corporate Services (partial)
Human Resources
Director
Corporate Services (partial)
Finance and Administration
Director
Corporate Services (partial)
Policy and Communication
Director
Information amd Communications Technology
Finance and Administration
Planning and Development
Client Services
Production and Network Services
Records Management
Assistant Deputy Minister
Transportation Division
Transportation Administration
Highway Maintenance
Aviation and Marine
Transport Services
Director
Supply Services
Finance and Administration
Materiel Management
Queen's Printer
Transportation and Communication
Central Stores
Fleet Vehicle Special Operating Agent
Queen's Printer Special Operating Agent
Assistant Deputy Minister
Property Management
Realty Services
Property Managment Special Operating Agency
Director
French Language Services
Administration

Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.





Note: This chart reflects payments to Special Operating Agencies as "Other" even though personnel costs are involved.

CORPORATE SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Deputy Minister's Office	307	316	-3%	422
Human Resources	682	700	-3%	645
Finance and Administration	1,681	1,651	2%	1,677
Policy and Communication	501	656	-24%	527
Total Corporate Services	3,171	3,323	-5%	3,271
Allotments				
Personnel	2,365	2,366	0%	2,179
Other	806	957	-16%	972
Transfer Payments	0	0	0%	120
Total Allotments	3,171	3,323	-5%	3,271

INFORMATION AND COMMUNICATIONS TECHNOLOGY

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Finance and Administration	429	419	2%	445
Planning and Development	829	736	13%	837
Client Services	600	622	-4%	686
Production and Network Services	4,221	4,269	-1%	3,999
Records Management	389	407	-4%	401
Total Information and Communications Technology	6,468	6,453	0%	6,368
Allotments				
Personnel	3,245	3,184	2%	3,229
Other	3,223	3,269	-1%	3,139
Transfer Payments	0	0	0%	0
Total Allotments	6,468	6,453	0%	6,368

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TRANSPORTATION DIVISION

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Transportation Administration	**2,021**	1,964	3%	1,842
Highway Maintenance	**31,281**	31,568	-1%	29,058
Aviation and Marine	**5,268**	5,198	1%	4,855
Transport Services	**1,629**	1,638	-1%	1,550
Total Transportation Division	**40,199**	40,368	0%	37,305
Allotments				
Personnel	**16,273**	16,155	1%	15,296
Other	**23,926**	24,213	-1%	22,009
Transfer Payments	**0**	0	0%	0
Total Allotments	**40,199**	40,368	0%	37,305

SUPPLY SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Finance and Administration	**314**	299	5%	279
Materiel Management	**925**	909	2%	906
Queen's Printer	**323**	314	3%	319
Transportation and Communication	**963**	960	0%	1,012
Central Stores	**0**	0	0%	17
Total Supply Services	**2,525**	2,482	2%	2,533
Allotments				
Personnel	**1,814**	1,761	3%	1,719
Other	**711**	721	-1%	814
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,525**	2,482	2%	2,533

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Total Allotments	40,199	40,368	0%	37,305

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Other	711	721	-1%	814
Transfer Payments	0	0	0%	0
Total Allotments	2,525	2,482	2%	2,533

PROPERTY MANAGEMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Realty Services	12,825	13,283	-3%	12,677
Total Property Management	12,825	13,283	-3%	12,677
Allotments				
Personnel	0	0	0%	0
Other	12,743	13,221	-4%	12,635
Transfer Payments	82	62	32%	42
Total Allotments	12,825	13,283	-3%	12,677

FRENCH LANGUAGE SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Administration	1,446	1,544	-6%	1,625
Total French Language Services	1,446	1,544	-6%	1,625
Allotments				
Personnel	1,061	1,048	1%	930
Other	225	271	-17%	379
Transfer Payments	160	225	-29%	316
Total Allotments	1,446	1,544	-6%	1,625

PROPERTY MANAGEMENT

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Activity				
Realty Services	**12,825**	13,283	-3%	12,677
Total Property Management	**12,825**	13,283	-3%	12,677
Allotments				
Personnel	**0**	0	0%	0
Other	**12,743**	13,221	-4%	12,635
Transfer Payments	**82**	62	32%	42
Total Allotments	**12,825**	13,283	-3%	12,677

FRENCH LANGUAGE SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Administration	**1,446**	1,544	-6%	1,625
Total French Language Services	**1,446**	1,544	-6%	1,625
Allotments				
Personnel	**1,061**	1,048	1%	930
Other	**225**	271	-17%	379
Transfer Payments	**160**	225	-29%	316
Total Allotments	**1,446**	1,544	-6%	1,625

INFRASTRUCTURE

RECOVERIES AND REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
RECOVERIES				
Corporate Services				
Deposit Forfeitures	**1**	1	0%	1
Prior Years' Recoveries	**0**	80	-100%	0
Information and Communications Technology				
Corporation Central Facility Processing Cost	**93**	93	0%	93
PC Maintenance	**6**	7	-14%	6
Multi-departmental Mobile Radio System	**87**	87	0%	90
Application Support	**23**	22	5%	17
Service Agreements (South of 60/WAN)	**240**	210	14%	189
Transportation Division				
Highways Employee Housing	**24**	24	0%	25
Recoverable Services	**295**	274	8%	191
Weigh Stations	**150**	145	3%	139
Airports	**1,425**	1,350	6%	1,285
Supply Services				
Queen's Printer Subscriptions	**65**	65	0%	41
Travel Agent Processing	**8**	8	0%	5
French Language Services				
Canadian Heritage	**1,357**	1,456	-7%	1,608
TOTAL RECOVERIES	**3,774**	3,822	-1%	3,690
REVENUE				
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	**1**	1	0%	0
Transportation Division				
Highway Information Sign/Permits	**2**	3	-33%	2
Aviation Operations	**746**	753	-1%	750
Motor Transport Board Fees	**7**	9	-22%	7
Weigh Station Fees	**66**	66	0%	57
	822	832	-1%	816

INFRASTRUCTURE

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Corporate Services				
Prior Years' Contributions	**0**	0	0%	120
Property Management				
Miles Canyon Historical Railway Society	**82**	62	32%	42
French Language Services				
Association franco-yukonnaise	**160**	170	-6%	144
Prior Years' Contributions	**0**	55	-100%	172
TOTAL TRANSFER PAYMENTS	**242**	287	-16%	478

INFRASTRUCTURE

RECOVERIES AND REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
RECOVERIES				
Corporate Services				
Deposit Forfeitures	1	1	0%	1
Prior Years' Recoveries	0	80	-100%	0
Information and Communications Technology				
Corporation Central Facility Processing Cost	93	93	0%	93
PC Maintenance	6	7	-14%	6
Multi-departmental Mobile Radio System	87	87	0%	90
Application Support	23	22	5%	17
Service Agreements (South of 60/WAN)	240	210	14%	189
Transportation Division				
Highways Employee Housing	24	24	0%	25
Recoverable Services	295	274	8%	191
Weigh Stations	150	145	3%	139
Airports	1,425	1,350	6%	1,285
Supply Services				
Queen's Printer Subscriptions	65	65	0%	41
Travel Agent Processing	8	8	0%	5
French Language Services				
Canadian Heritage	1,357	1,456	-7%	1,608
TOTAL RECOVERIES	3,774	3,822	-1%	3,690
REVENUE				
Information and Communications Technology				
Access to Information and Protection of Privacy (ATIPP)	1	1	0%	0
Transportation Division				
Highway Information Sign/Permits	2	3	-33%	2
Aviation Operations	746	753	-1%	750
Motor Transport Board Fees	7	9	-22%	7
Weigh Station Fees	66	66	0%	57
	822	832	-1%	816

INFRASTRUCTURE

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
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JUSTICE

Yukon
Government

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DEPARTMENT OF JUSTICE

ACCOUNTABILITY STATEMENT

This Accountability Plan for the year commencing April 1, 2002 was prepared under my direction in accordance with the government's commitments to accountability and the government's accounting policies. All of the government's policy decisions with material economic or fiscal implication of which I am aware have been considered in preparing the Plan.

The department's priorities outlined in the Accountability Plan were developed in the context of the government's corporate plans. I am committed to achieving the planned results laid out in this Accountability Plan.

James McLachlan

Hon. James McLachlan, Minister of Justice

OVERVIEW

The Yukon is embracing significant challenges and opportunities, some of which include: settlement of land claims, devolution of federal government responsibilities; economic, community and infrastructure development; and delivery of health, education and justice services. As Yukoners meet these challenges and opportunities, they rely on the Department of Justice to provide a range of programs and services for individuals, families and communities.

The role of the Department of Justice is to:

- administer the justice system
- provide services that contribute to public safety and security, and
- provide legal services to the Government of Yukon

The Department provides the support that enables the Minister of Justice to fulfill the role of legal advisor to the Commissioner in Council. The Minister has the constitutional responsibility to provide legal advice and to conduct litigation on behalf of the Crown and government departments. The Minister, as the guardian of the public interest, has the duty to: ensure that the affairs of the government are conducted in accordance with the Rule of Law; and the duty to uphold and promote the Rule of Law. This is the reason that maintaining the independence of the Minister of Justice is an important constitutional principle.

The Department's programs and services range from crime prevention, court services and the prosecution of offences under territorial legislation, to correction and probation services, and programs for victims and offenders. In fulfilling its responsibility to individuals, families, and communities, the Department works with other departments, First Nations, communities, community justice committees, and non-government organizations (e.g. the Yukon Legal Services Society, Kaushee's Place, Fetal Alcohol Syndrome Society Yukon, Salvation Army, Crime Prevention Yukon, Yukon Public Legal Education Association, etc.)

Some of the major justice issues in the Yukon are:

- personal and community safety

- the implications of drug and alcohol abuse for personal and community safety
- crime prevention
- responsibility to victims
- rehabilitation of offenders
- community justice services
- a growing interest in alternate dispute mechanisms

Some of the key ways in which the Department responds to these issues are highlighted below.

The Department of Justice works with the RCMP to ensure that policing services are provided throughout the Yukon. Each year, the Department and the RCMP prepare a Shared Directional Statement, which outlines the priorities for the year. The Department provides services to operate the courts, and prosecutes offences under territorial legislation. The Maintenance Enforcement Program, which helps families access court-ordered support, is delivered through Court Services.

Safety and security are "everyone's business", but the Department has a special responsibility to ensure, or help ensure, that individuals and communities are safe and secure. The Department works with the RCMP, other departments, governments, non-government organizations, and communities to help address the conditions and problems that bring people into contact with the justice system. The Department supports community initiatives to address some of the social and economic causes of crime by providing project funding through the Crime Prevention and Victim Services Trust Fund, the Youth Investment Fund, the Kids Recreation Fund, and by participating in the allocation of the Community Mobilization Fund allocated to the Yukon by the National Crime Prevention Center. Many of the Department's crime prevention initiatives are focused on children and youth (e.g. Youth Leadership Project, the Prevention of Bullying Working Group, the Youth Service Canada Project, etc).

While there is no one reason that individuals get in trouble with the law, an over-riding concern is the issue of alcohol addiction, and increasingly, drug addiction. These addictions affect more than the justice system and require the combined efforts of individuals, families, communities, and government and non-government resources to help prevent and address problems resulting from alcohol and drug abuse. The Department contributes to addressing this issue by providing alcohol and drug programs to offenders and their families independently, and in partnership with Alcohol and Drug Services.

The Department of Justice contributes to personal and community safety through programs for offenders and victims. Offenders sentenced to two years less a day, are located at the Whitehorse Correctional Centre. This facility and the programs it offers are currently under redevelopment. The building will be replaced and the programs will be refocused. The Department also provides probation services and other community-based programs for offenders located in the community (e.g. Anger Management Program). Victims of family violence or other crimes may need support throughout their contact with the justice system. They are assisted through the information, personal and group counselling services provided by the Family Violence Prevention Unit. Victims and offenders are also assisted through the Domestic Violence Treatment Court, an option for offenders who plead guilty and are willing to seek treatment. This pilot project has been created to determine if this approach can be useful in reducing recidivism and in supporting victims. Victims of other types of crime may also need assistance in participating in proceedings as their case moves through the justice system. The assistance that may be provided to victims includes: emergency shelter, childcare, therapy and court support.

DEPARTMENT OF JUSTICE

The Department works with communities to develop and provide community-based justice services, as an alternative, where appropriate, to the traditional "court" services model. This could include alternatives to the adversarial process in resolving family and civil disputes (There are some out-of-court processes in the "court system"). Community justice projects have been established in nine communities. Projects are developed with communities, based on their needs. The Department funds the projects, provides information and training, and works closely with communities, CYFN Courtworkers, other government departments, the RCMP, and the Federal Department of Justice in supporting, developing and enhancing, community healing initiatives. Plans are underway to evaluate these initiatives.

Other services funded in whole or in part through the Department include: the Yukon Legal Services Society, the Human Rights Commission, the Coroner's Office, and the Public Administrator's Office. The Department also works with federal, provincial, and territorial governments to help address national justice issues of concern to Yukoners and Canadians. Some of the major national justice issues include: security measures to prevent or respond to terrorism, child victims, public notification of sex offenders, the establishment of a national sex offender registry, intermittent and conditional sentences, First Nations policing, community justice, family law, and family violence.

The Department of Justice is organized along the following functional lines for the administration of a variety of programs and services that focus on different aspects of justice. Those functional areas are:

- **Community Justice and Public Safety**: Programs and services in this area are delivered by the Coroner's Office, Community Justice, Community Corrections, Adult Probation, the Whitehorse Correctional Centre, Crime Prevention, and Victim Services/Family Violence Prevention.
- **Legal and Regulatory Services**: Programs and services in this area are delivered by Court Services and by Legal Services. Court Services provides administrative, enforcement and support services to the courts, the judiciary and other participants in the judicial process. Court Services includes Court Operations, Court Administration, Trial Coordinator, the Maintenance Enforcement Program, and the Sheriff's Office. Court Services also administers the Child Support Initiatives, a federally funded program that ensures fair and consistent awarding of child support. Legal Services includes Legislative Counsel, the Aboriginal Law Group, the Solicitors Group and the Litigation Unit. The regulatory services provided by this area include the Public Administrator, Yukon Utilities Board, and Land Titles.
- **Management Services**: Services in this area are delivered by Policy and Communications, Finance, Systems and Administration, and Human Resources.

The Department of Justice is headquartered in Whitehorse and has offices in the following communities to deliver the following services: Dawson City (Court Registry, Victims Services, Probation Services), and Watson Lake (Court Registry, Victims Services, Probation Services).

DEPARTMENT OF JUSTICE

VISION

The Department works in active partnerships to foster healthy and safe communities that are part of a just and peaceful society.

MISSION

The Department of Justice, in accordance with the Rule of Law, administers a system of justice that is fair, humane, responsive and equitable; and contributes to order and safety for individuals, families and communities.

VALUES

The Department of Justice acknowledges the fundamental importance of balance, respect, and fiscal responsibility, in the delivery of programs and services to clients.

The Department's strength comes from its employees. We encourage employee participation and innovation and we value:

- personal integrity
- responsibility
- accountability
- client service
- leadership
- cooperation
- collaboration.

The Department of Justice values and applies a balanced approach to the delivery of justice services. This means working in collaboration and cooperation with other departments, communities, governments, First Nations, and non-government organizations to deliver justice services to individuals, families, and communities. The Department recognizes that some justice services can be effectively delivered by the Department, while other services are best delivered in partnerships or by other organizations on behalf of government (e.g. legal aid services).

The Department recognizes the fundamental importance of personal integrity in building relationships with citizens, organizations, communities, governments and First Nations. The Department values and applies respectfulness and trust, in building and maintaining relationships; and is committed to ensuring respect for the Rule of Law in the administration of a justice system that is fair, humane, responsive, and equitable.

The Department encourages and demonstrates leadership and accountability in delivering programs and services. Client needs must be met using responsible, focused, and cost-effective approaches, and in so doing, the Department must demonstrate fiscal responsibility and the wise stewardship of resources on behalf of the citizens it serves.

DEPARTMENT OF JUSTICE

PRIMARY RESPONSIBILITIES

The Department of Justice has been entrusted to serve the public on behalf of the Government of Yukon, by fulfilling three equally important primary responsibilities, under which the Department delivers its programs and services. Those primary responsibilities are: administering the justice system in the Yukon, providing services that contribute to public safety and security, and providing legal services to the Government of Yukon.

Administering the justice system in the Yukon The Department is responsible for maintaining an independent, impartial, and accessible justice system. The Department fulfills this responsibility by ensuring that the courts receive the support that they require to operate efficiently and effectively, and that the independence of the judiciary is maintained. This means that while the Department provides for the operation of the courts, it does not influence or interfere with judicial responsibilities or decisions. The Law Courts are located in Whitehorse. Court registries are located in Dawson City, Watson Lake and Whitehorse. The Territorial Court travels to communities on regularly scheduled "court circuits". The areas of the Department that contribute most directly to this primary responsibility include those responsible for Administration, Court Services, Management Services, and services delivered by the Human Rights Commission.

Providing services that contribute to public safety and security The Department fulfills this responsibility to the public by providing corrections and probation services at the Whitehorse Correctional Centre, and in the community; by managing the RCMP contract; by providing programs for offenders and victims of family violence, and other crime; and by providing crime prevention programs. In addition, the Department works with community justice committees to deliver community justice services in some communities. The areas of the Department that contribute most directly to this primary responsibility are those responsible for corrections and policing.

Providing legal services to the Government of Yukon The Department, through its Legal Services branch, fulfills this responsibility by providing government departments and crown corporations with legal services and advice. The regulatory services provided by this area include the Public Administrator, Yukon Utilities Board, and Land Titles.

EXPENDITURES BY PRIMARY RESPONSIBILITY

Primary Responsibility	2002-2003 Estimate ($000's)
Administering the justice system in the Yukon	$6,925
Providing services that contribute to public safety and security	$22,110
Providing legal services to the Government of Yukon	$4,968
Total Expenditures	**$34,003**

DEPARTMENT OF JUSTICE

OBJECTIVES AND KEY STRATEGIES BY GOAL

Goal 1. To promote accessible resolution of civil and family disputes.

	Objectives	Key Strategies
1.1	To make court ordered support for families more accessible to families.	• To complete the implementation of the *Inter-Jurisdictional Support Orders Act*, as part of a national initiative to simplify the process and time involved in obtaining inter-jurisdictional court-ordered support.
1.2	To provide a range of dispute resolution mechanisms designed to reduce the re-offence rate.	• To complete the evaluation of the Domestic Violence Court Treatment Option. • To explore options to improve the processing of family and civil disputes.

Goal 2. To provide for the operation of the corrections system and the safe, effective, custody, control, probation, supervision and reintegration of offenders.

	Objectives	Key Strategies
2.1 2.2	To provide correctional programs and facilities. To work with other departments, communities, governments, First Nations and non-government organizations to improve programs and services provided to offenders, their families and communities.	• To foster the development of addiction treatment programs through the use of public, volunteer and non-profit agencies at WCC. • To develop an integrated model of case management, for offenders in WCC, on probation or serving conditional sentences in the community. • To develop a community-based program delivery model for offenders.

Goal 3. To provide services to victims and ensure that their issues are understood throughout the justice system.

	Objectives	Key Strategies
3.1	To work with other departments, communities, governments, First Nations and non-government organizations to better understand the needs of victims, their families and communities, in order to improve programs and services.	• To develop a client satisfaction survey by September 30, 2002. • To develop a plan to effectively respond to historic sexual abuse issues. • To work with other departments to develop a coordinated response to victims.

DEPARTMENT OF JUSTICE

Goal 4. To provide a range of justice services to communities.

	Objectives	Key Strategies
4.1	To work with communities and First Nations to deliver policing, crime prevention and other community based justice services, to meet public safety and security needs.	• To review and revise the Public Notification Protocol with the RCMP for managing high-risk offenders in the Yukon. • To complete the annual review of the RCMP/Department of Justice " Shared Directional Statement", through which joint priorities are established. • To explore the effectiveness of community justice initiatives. • To assess current crime prevention programs and work with Non-Government Organizations and other departments such as Health and Social Services and Education, to develop programs that target children and youth. • To complete the implementation of the Teslin Tlingit Council Administration of Justice Agreement.

Goal 5. To provide high quality and cost effective legal services to government.

	Objectives	Key Strategies
5.1	To provide or manage the provision of a range of legal services and advice to departments and crown corporations, and to conduct litigation on behalf of the Crown.	• To coordinate the implementation of mirror legislation for an effective transfer of federal legislative authority to the Yukon Government.

LINK TO CORPORATE PLAN AND CROSS DEPARTMENT INITIATIVES

Government Priority	Department Objective	Links to Other Departments
Addressing Substance Abuse Problems	2.1 To provide correctional programs and facilities and work with others to provide programs to meet the needs of offenders, families and communities.	• To foster the development of addiction treatment programs through the use of public, volunteer and non-profit agencies at WCC.
Maintaining Quality Health Care	2.1 To provide correctional programs and facilities and work with others to provide programs to meet the needs of offenders, families and communities.	• To foster the development of addiction treatment programs through the use of public, volunteer and non-profit agencies at WCC.
Achieving Devolution	5.1 To provide or manage the provision of legal services and advice to departments and crown corporations and conducting litigation on behalf of the Crown.	• To coordinate the implementation of mirror legislation for an effective transfer of federal legislative authority to the Yukon Government.

DEPARTMENT OF JUSTICE

GOALS BY PRIMARY RESPONSIBILITY

Primary Responsibility 1 Administering the justice system in the Yukon.

Goal 1. To promote accessible resolution of civil and family disputes.

Primary Responsibility 2 Providing services that contribute to public safety and security.

Goal 2. To provide for the operation of the corrections system and the safe, effective custody, control, supervision and reintegration of offenders.

Goal 3. To provide services to victims and ensure that their issues are understood throughout the justice system.

Goal 4. To provide a range of justice services to communities.

Primary Responsibility 3 Providing legal services to the Government of Yukon.

Goal 5. To provide high quality and cost effective legal services to government.

PERFORMANCE MEASUREMENT
(UNDER DEVELOPMENT IN 2002)

Goal 1. To promote accessible resolution of civil and family disputes.

Output Indicators	Outcome Indicators
Proclamation of the Inter-Jurisdictional Support Orders Act. Establishment of mechanisms (software, steering committee, regulations) to implement the *Inter-Jurisdictional Support Orders Act.*	• Reduced time in getting support from parties living outside the Yukon, once an application has been filed with the Maintenance Enforcement Program. • Capacity to implement the *Act* for parties living outside the Yukon.
Evaluation report of the Domestic Violence Court Treatment Option (DVTO).	• Better understanding of factors leading to DVTO effectiveness, including cost-effectiveness of DVTO, reductions in offending behaviour, higher participation in treatment programs.
Establishment of victim and offender monitoring systems.	• Better tracking of changes in offending behaviour, in particular, reductions in offending behaviour. • Better tracking of victim safety.

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Goal 2. To provide for the operation of the corrections system and the safe, effective, custody, control, supervision and reintegration of offenders.

Output Indicators	Outcome Indicators
Schematic designs for new Whitehorse Correctional Centre (WCC).	• Improved safety, living and working conditions for offenders and staff. • Reduced concerns about WCC operations by fire marshal and others.
Integrated case management model, including policies, procedures and systems.	• Improved management of offenders by WCC, Probation Services, Family Violence Prevention Unit, and community agencies.
Risk Needs Assessment Project report.	• More comprehensive understanding of offender needs.
Development of working relationships with community based organizations and First Nations.	• More effective program delineation regarding roles and responsibilities for program delivery between WCC and communities.

Goal 3: To provide services to victims and ensure that their issues are understood throughout the justice system.

Output Indicators	Outcome Indicators
Survey reflecting client satisfaction with programs for victims.	• Increased involvement of victims in assessing service offerings. • Increased understanding of effectiveness of programs for victims, including areas that are working and gaps.
A plan that would equip the Department of Justice to deal with reports of historic sexual abuse.	• A process for responding to needs related to historic sexual abuse as addressed by the Department of Justice.
Inter-agency plan for a coordinated response to needs of victims.	• Improved statement of agency roles, responsibilities, and effectiveness. • More effective service and program delivery.

Goal 4. To provide a range of justice services to communities.

Output Indicators	Outcome Indicators
Revised Yukon Public Notification Protocol.	• Clear process for notification of the public about high-risk offenders. • Improved public understanding of the protocols for managing high-risk offenders.
Shared Directional Statement (RCMP and Justice).	• Statement of joint Justice and RCMP priorities to guide programs and activities.
Evaluation Framework for community justice initiatives.	• Increased understanding of community justice activities, roles and responsibilities.

	- Preliminary understanding of critical components of community justice in Yukon.
Regular meetings between affected government Departments. Annual Crime Prevention project reports with a focus on "what works".	- Improved communications between affected government Departments. - Shared understanding, between government and non-governmental organizations (NGO's), about factors regarding "what works" in crime prevention.
Implementation plan for Teslin Tlingit Council (TTC) Administration of Justice Agreement. Establishment of a Peacemaker Court based on TTC clan system to deal with matters under TTC laws for TTC citizens.	- Provision of law making authority on settlement land in most areas of territorial jurisdiction for Teslin Tlingit Council.

Goal 5. To provide high quality and cost effective legal services to government.

Output Indicators	Outcome Indicators
Increased capacity of in-house legal counsel.	- Increased cost-effectiveness of legal services across government. - Development of internal legal capacity. - Increased effectiveness in utilizing outside legal expertise.

VOTE 08
DEPARTMENT OF JUSTICE

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Management Services	2,486	2,327	7%	2,126
Court Services	4,027	3,995	1%	4,504
Legal Services	4,193	4,238	-1%	3,759
Regulatory Services	774	1,564	-51%	834
Community and Correctional Services	8,852	8,596	3%	8,495
Community Justice and Public Safety	13,258	13,333	-1%	12,838
Human Rights	413	489	-16%	398
Total Operation and Maintenance Vote 08	34,003	34,542	-2%	32,954
Operation and Maintenance Recoveries	1,514	2,135	-29%	1,265
Revenue	429	522	-18%	466
Allotments				
Personnel	14,928	13,868	8%	13,539
Other	15,629	16,722	-7%	16,262
Transfer Payments	3,446	3,952	-13%	3,153
Total Allotments	34,003	34,542	-2%	32,954

Note:
Restated 2001-02 Forecast and 2000-01 Actual to be consistent with the 2002-03 Estimate presentation.

VOTE 08
DEPARTMENT OF JUSTICE

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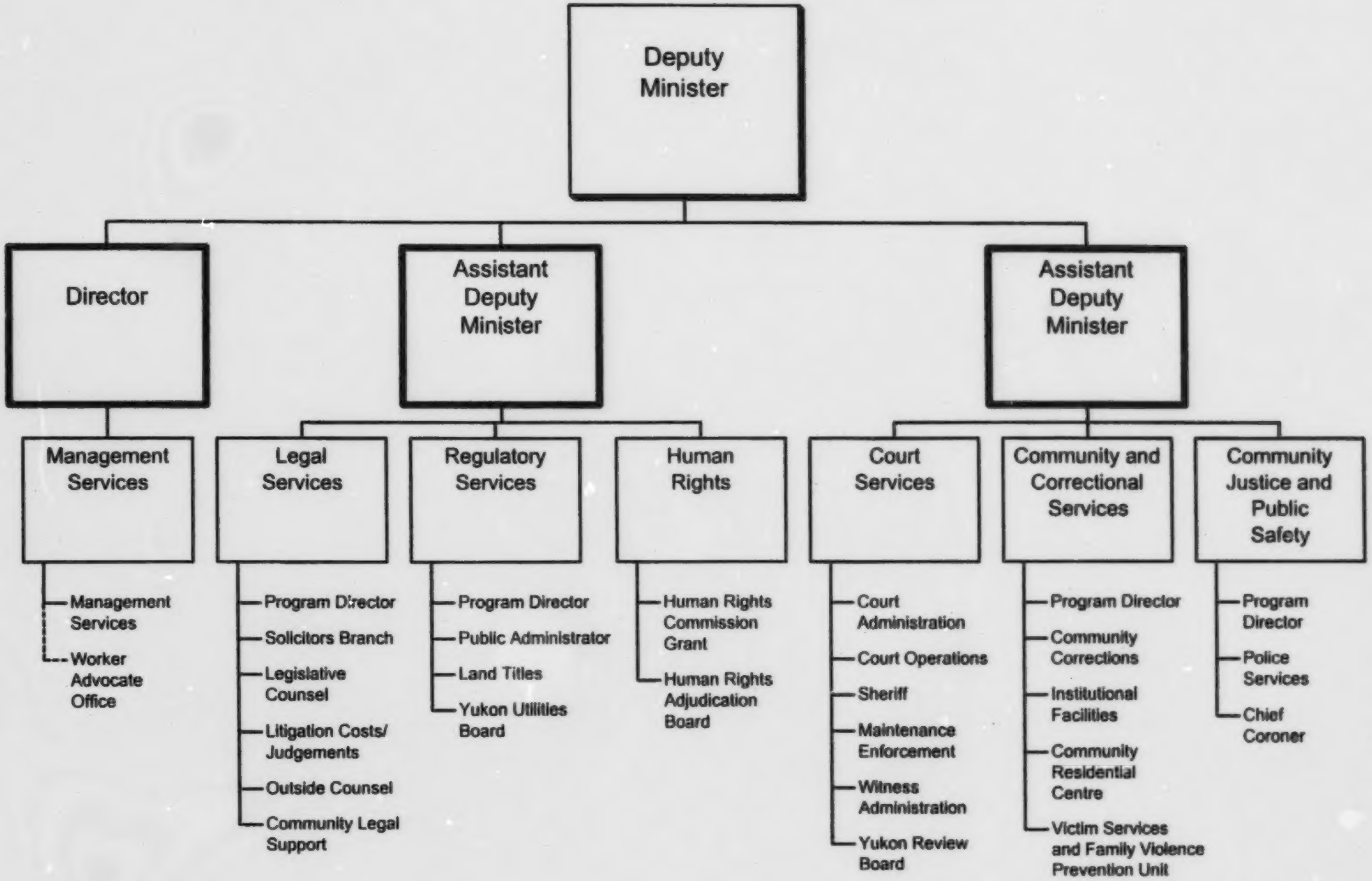
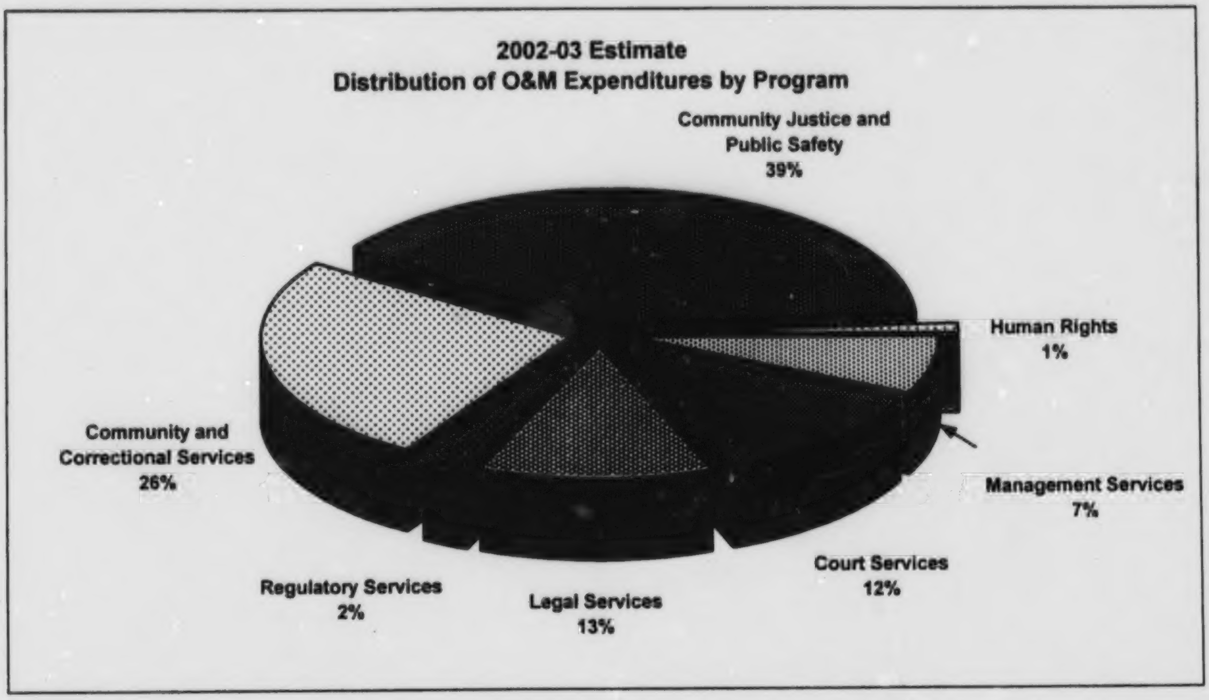
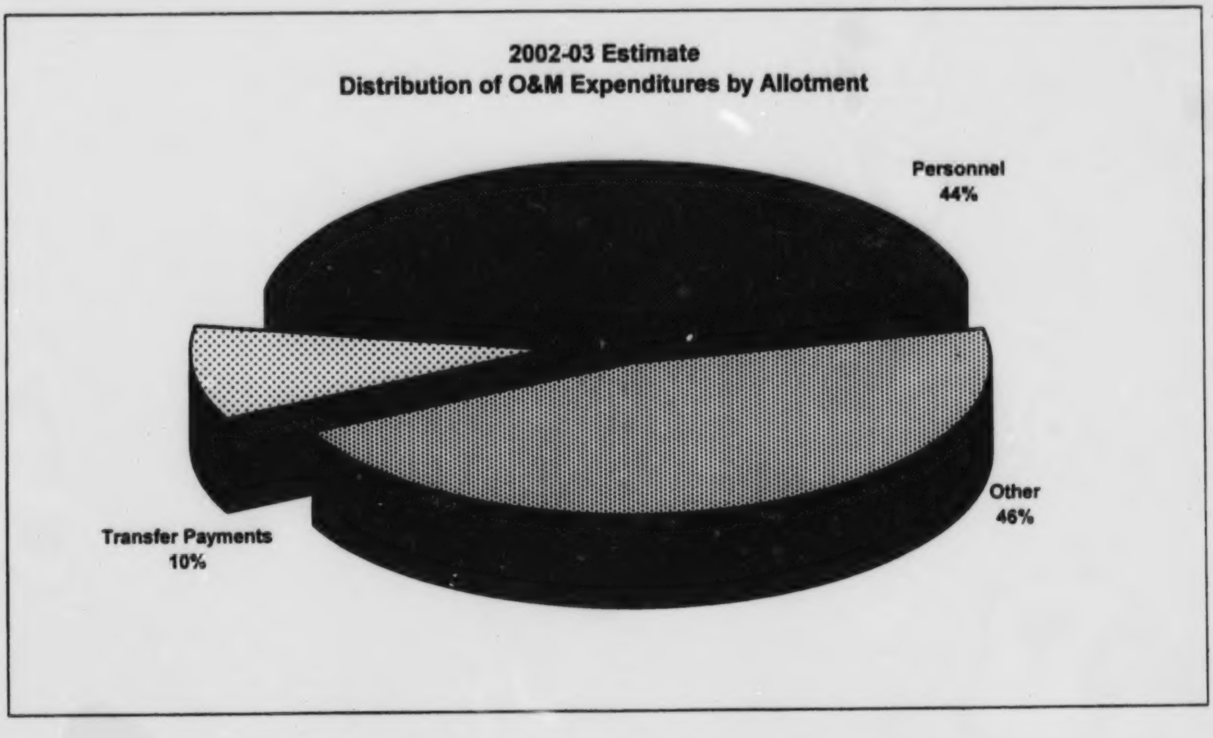
DEPARTMENT OF JUSTICE

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Deputy Minister
Director
Assistant Deputy Minister
Assistant Deputy Minister
Management Services
Legal Services
Regulatory Services
Human Rights
Court Services
Community and Correctional Services
Community Justice and Public Safety
Management Services
Worker Advocate Office
Program Director
Solicitors Branch
Legislative Counsel
Litigation Costs/ Judgements
Outside Counsel
Community Legal Support
Program Director
Public Administrator
Land Titles
Yukon Utilities Board
Human Rights Commission Grant
Human Rights Adjudication Board
Court Administration
Court Operations
Sheriff
Maintenance Enforcement
Witness Administration
Yukon Review Board
Program Director
Community Corrections
Institutional Facilities
Community Residential Centre
Victim Services and Family Violence Prevention Unit
Program Director
Police Services
Chief Coroner


2002-03 Estimate
Distribution of O&M Expenditures by Program
Community Justice and Public Safety 39%
Human Rights 1%
Management Services 7%
Court Services 12%
Legal Services 13%
Regulatory Services 2%
Community and Correctional Services 26%


2002-03 Estimate
Distribution of O&M Expenditures by Allotment
Personnel 44%
Other 46%
Transfer Payments 10%

MANAGEMENT SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Management Services	2,486	2,327	7%	2,126
Total Management Services	2,486	2,327	7%	2,126
Allotments				
Personnel	1,983	1,816	9%	1,683
Other	503	511	-2%	443
Transfer Payments	0	0	0%	0
Total Allotments	2,486	2,327	7%	2,126

Note:
Restated 2001-02 Forecast to reflect transfer of Policy Analysis from Regulatory Services.
Restated 2000-01 Actual to reflect transfer of Community Justice projects to Community Justice and Public Safety.

COURT SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Court Administration	645	653	-1%	700
Court Operations	2,667	2,610	2%	2,880
Sheriff	280	280	0%	260
Maintenance Enforcement	277	290	-4%	487
Witness Administration	116	115	1%	147
Yukon Review Board	42	47	-11%	30
Total Court Services	4,027	3,995	1%	4,504
Allotments				
Personnel	3,042	2,982	2%	3,132
Other	985	1,013	-3%	1,372
Transfer Payments	0	0	0%	0
Total Allotments	4,027	3,995	1%	4,504

MANAGEMENT SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Management Services	**2,486**	2,327	7%	2,126
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Personnel	**1,983**	1,816	9%	1,683
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Sheriff	**280**	280	0%	260
Maintenance Enforcement	**277**	290	-4%	487
Witness Administration	**116**	115	1%	147
Yukon Review Board	**42**	47	-11%	30
Total Court Services	**4,027**	3,995	1%	4,504
Allotments				
Personnel	**3,042**	2,982	2%	3,132
Other	**985**	1,013	-3%	1,372
Transfer Payments	**0**	0	0%	0
Total Allotments	**4,027**	3,995	1%	4,504

LEGAL SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Program Director	301	333	-10%	270
Solicitors Branch	1,452	1,023	42%	1,047
Legislative Counsel	378	558	-32%	402
Litigation Costs/Judgements	10	10	0%	4
Outside Counsel	200	529	-62%	211
Community Legal Support	1,852	1,785	4%	1,825
Total Legal Services	4,193	4,238	-1%	3,759
Allotments				
Personnel	1,926	1,597	21%	1,537
Other	415	856	-52%	440
Transfer Payments	1,852	1,785	4%	1,782
Total Allotments	4,193	4,238	-1%	3,759

REGULATORY SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Program Director	59	57	4%	10
Public Administrator	175	172	2%	153
Land Titles	350	344	2%	282
Yukon Utilities Board	190	991	-81%	60
Prior Years' Activities	0	0	0%	329
Total Regulatory Services	774	1,564	-51%	834
Allotments				
Personnel	518	508	2%	405
Other	66	156	-58%	100
Transfer Payments	190	900	-79%	329
Total Allotments	774	1,564	-51%	834

Note:
Restated 2000-01 Actual to reflect transfer of Chief Coroner to Community Justice and Public Safety.
Restated 2001-02 Forecast to reflect transfer of Policy Analysis to Management Services.

LEGAL SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Program Director	301	333	-10%	270
Solicitors Branch	1,452	1,023	42%	1,047
Legislative Counsel	378	558	-32%	402
Litigation Costs/Judgements	10	10	0%	4
Outside Counsel	200	529	-62%	211
Community Legal Support	1,852	1,785	4%	1,825
Total Legal Services	4,193	4,238	-1%	3,759
Allotments				
Personnel	1,926	1,597	21%	1,537
Other	415	856	-52%	440
Transfer Payments	1,852	1,785	4%	1,782
Total Allotments	4,193	4,238	-1%	3,759

REGULATORY SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Program Director	59	57	4%	10
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COMMUNITY AND CORRECTIONAL SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Program Director	365	479	-24%	243
Community Corrections	988	943	5%	935
Institutional Facilities	5,989	5,791	3%	6,139
Community Residential Centre	316	316	0%	268
Victim Services and Family Violence Prevention Unit	1,194	1,067	12%	910
Total Community and Correctional Services	8,852	8,596	3%	8,495
Allotments				
Personnel	6,844	6,481	6%	6,542
Other	1,442	1,621	-11%	1,536
Transfer Payments	566	494	15%	417
Total Allotments	8,852	8,596	3%	8,495

COMMUNITY JUSTICE AND PUBLIC SAFETY

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Program Director	1,045	876	19%	587
Police Services	11,981	12,144	-1%	12,005
Chief Coroner	232	313	-26%	246
Total Community Justice and Public Safety	13,258	13,333	-1%	12,838
Allotments				
Personnel	615	484	27%	240
Other	12,176	12,556	-3%	12,297
Transfer Payments	467	293	59%	301
Total Allotments	13,258	13,333	-1%	12,838

Note:
Restated 2000-01 Actual to reflect transfer of Community Justice projects from Management Services.

COMMUNITY AND CORRECTIONAL SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
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HUMAN RIGHTS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Human Rights Commission Grant	371	480	-23%	324
Human Rights Adjudication Board	42	9	367%	74
Total Human Rights	413	489	-16%	398
Allotments				
Personnel	0	0	0%	0
Other	42	9	367%	74
Transfer Payments	371	480	-23%	324
Total Allotments	413	489	-16%	398

JUSTICE

RECOVERIES AND REVENUE ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
RECOVERIES				
Management Services				
Worker Advocate	**345**	305	13%	230
Court Services				
Child Support Guidelines	**97**	98	-1%	228
Prior Years' Recoveries	**0**	0	0%	52
Legal Services				
Legal Aid	**528**	435	21%	427
Aboriginal Courtworker Program	**146**	171	-15%	136
Yukon Public Legal Education Association (YPLEA)	**70**	70	0%	70
Administration of Justice Agreement	**60**	60	0%	56
Regulatory Services				
Public Utilities Board Hearings	**100**	900	-89%	0
Community and Correctional Services				
Institutional Facilities	**10**	55	-82%	48
Parole Supervision	**52**	41	27%	0
Family Violence Prevention Unit and Victim Services Federal Recovery	**106**	0	100%	18
TOTAL RECOVERIES	**1,514**	2,135	-29%	1,265
REVENUE				
Court Services				
Fines - Territorial Court	**265**	370	-28%	333
Sheriff's Office	**20**	50	-60%	29
Regulatory Services				
Public Administrator Fees	**2**	2	0%	5
Land Titles Fees	**142**	100	42%	99
TOTAL REVENUE	**429**	522	-18%	466

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JUSTICE

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
GRANTS				
Community and Correctional Services				
Institutional Facilities Inmate Allowance	**50**	68	-26%	42
Human Rights				
Human Rights Commission *	**371**	480	-23%	254
Total Grants	**421**	548	-23%	296
* Paid under Authority of Legislation				
CONTRIBUTIONS				
Legal Services				
Legal Aid Program	**1,356**	1,356	0%	1,356
Aboriginal Courtworker Program	**344**	344	0%	341
Yukon Public Legal Education Association (YPLEA)	**85**	85	0%	85
Acess to Justice Agreement	**67**	0	100%	0
Regulatory Services				
Yukon Utilities Board	**190**	900	-79%	0
Prior Years' Contributions	**0**	0	0%	329
Community and Correctional Services				
Teslin Tlingit Council	**200**	200	0%	229
Community Residential Centre (Salvation Army)	**316**	226	40%	146
Community Justice and Public Safety				
Youth Leadership Program	**174**	0	100%	5
Community Justice Projects	**293**	293	0%	223
Prior Years' Contributions	**0**	0	0%	73
Human Rights				
Prior Years' Contributions	**0**	0	0%	70
Total Contributions	**3,025**	3,404	-11%	2,857
TOTAL TRANSFER PAYMENTS	**3,446**	3,952	-13%	3,153

Note:
Restated 2000-01 Actual to reflect transfer of Community Justice Projects from Management Services to Community Justice and Public Safety.

JUSTICE

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PUBLIC SERVICE COMMISSION

Yukon
Government

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PUBLIC SERVICE COMMISSION

ACCOUNTABILITY STATEMENT

This Accountability Plan for the year commencing April 1, 2002 was prepared under my direction in accordance with the government's commitments to accountability and the government's accounting policies. All of the government's policy decisions with material economic or fiscal implication of which I am aware have been considered in preparing the Plan.

The Public Service Commission's priorities outlined in the Accountability Plan were developed in the context of the government's corporate plans. I am committed to achieving the planned results laid out in this Accountability Plan.

Pamela J Buckway.

Hon. Pamela J. Buckway
Minister of Public Service Commission

OVERVIEW

The Public Service Commission is established under the *Public Service Act* to provide a wide range of human resource advice and support services to Yukon government departments and their employees. We are the main point of contact for citizens who are applying on Yukon government jobs. The Commission acts as the employer on behalf of the Yukon government, which makes us responsible for establishing and maintaining human resource legislation, policies and strategies. The Commission is organized to deliver recruitment, classification, employee pay and benefits, employee relations, and training and development programs. Support services for the four program delivery branches are provided by the Finance and Administration, and the Planning and Research branches.

While program delivery has been the major focus of the Commission, more emphasis is now being placed on providing strategic direction to the organization. Several factors contribute to this change in focus. The government is committed to significant cultural change within the organization to ensure that employees have the service attitude, knowledge and skills to meet government goals. Some external factors will also impact the ability of the government to build and maintain a strong, effective and respectful public service. These include the aging of the public service (the government's workforce is aging more rapidly than the national workforce – in 2006, almost 30% of Yukon government employees, 40% of managers and 75% of deputy ministers will be 55 years of age or older.), labour market shortages in the areas of health professionals and teachers, and the challenge of recruiting in the north. The Commission's role is to provide responsible leadership in consultation with departments, employees and union representatives to effectively manage organizational change and prepare for the future.

Government initiatives such as renewal, devolution, and land claims will increase the demands for strategic direction as well as expert advice and support to departments.

Internal factors affecting the work of the Public Service Commission over the next fiscal year include collective bargaining with the Public Service Alliance and the Yukon Teachers' Association, and the continuing work on creating a Yukon government public service pension plan.

PUBLIC SERVICE COMMISSION

VISION

A strong, effective, and respectful public service that:

- *represents the diversity of the territory*
- *is accountable for the programs and services it delivers to Yukon people, and*
- *is innovative and adaptable, building on the skills and knowledge of its employees*

MISSION

The Public Service Commission provides leadership in all employee related matters within the Yukon Government and works with departments to develop, maintain, and administer the Yukon public service.

VALUES

The Public Service Commission values:

- personal integrity
- efficiency and competency
- equity and fairness
- innovation, learning and growth
- respectful relationships
- effective communications

PRIMARY RESPONSIBILITIES

In carrying out our responsibilities, the Public Service Commission acts as the employer on behalf of the Yukon government in building a strong, effective, and respectful public service by:

1. providing broad direction and expert advice on managing the government workforce
2. delivering human resource services with departments (in areas such as hiring employees, pay and benefits, employee relations, and training and development)

EXPENDITURES BY PRIMARY RESPONSIBILITY

Primary Responsibility	2002-2003 Estimate ($000's)
Providing broad direction and expert advice on managing the government workforce	$3,286
Delivering human resource services with departments (in areas such as hiring employees, pay and benefits, employee relations, and training and development)	$8,312
Total Expenditures	**$11,598**

OTHER SUPPORT SERVICES

The Commission also pays the government's assessment to the Workers' Compensation Benefits fund and maintains the Employee Leave and Termination Benefits Adjustment fund.

GOALS AND KEY STRATEGIES BY OBJECTIVE

The Public Service Commission has three goals for the fiscal year 2002/2003.

1. To provide strategic direction for departments in response to immediate and emerging needs
2. To provide policies that help departments manage their human resource needs
3. To deliver government-wide services to help departments manage employment matters

Goal 1. To provide strategic direction for departments in response to immediate and emerging needs.

	Objectives	Key Strategies
1.1	Support the Government's initiatives on renewal and devolution to retain and develop employees to meet human resource needs of government [Primary Responsibilities 1 and 2: providing broad direction and expert advice on managing the government workforce; delivering human resource services with departments]	Support departments by: • Administering the Workforce Support Policy to ensure the effective retention, transfer and management of critical knowledge and skills of affected employees • communicating information on renewal and devolution to employees and departments • classifying jobs • developing and delivering training for employees • providing a smooth transition of pay and benefits
1.2	Support the development and implementation of a government-wide human resource planning model. [Primary Responsibility 1: providing broad direction and expert advice on managing the government workforce]	• Support the research and review of various models • Support the integration of the Representative Public Service Plan into the human resource planning model • Assist departments with implementation of the model to meet the goals of the government

1.3	Support the development and implementation of organizational change initiatives to ensure the Yukon government can attract and retain skilled employees to meet the changing needs of government
	[Primary Responsibility 1: providing broad direction and expert advice on managing the government workforce]
		• Consult unions on organizational change initiatives affecting their members
		• Support employee participation in developing change initiatives
		• Provide support and advice to the Deputies' Human Resource sub-committees for developing and implementing:
		  • corporate values
		  • planning and accountability framework with outcome measures
		  • improved communications within the organization
		  • employee and organizational development

Goal 2. To provide policies that help departments manage their human resource needs.

	Objectives	Key Strategies
2.1	Provide up-to-date directives, policies, collective agreements,	• Research and prepare options on Whistle Blower legislation

	legislation and regulations [Primary Responsibility 1: providing broad direction and expert advice on managing the government workforce]	• Develop and/or revise directives and policies, as • required to support renewal and devolution
2.2	Create and implement a Yukon government public service pension plan [Primary Responsibility 1: providing broad direction and expert advice on managing the government workforce]	• Develop draft Pension legislation for review and consideration by employee representatives

Goal 3. To deliver government-wide services to help departments manage employment matters.

	Objectives	Key Strategies
3.1	Provide consulting services for departments (advice and training) [Primary Responsibilities 1 and 2: providing broad direction and expert advice on managing the government workforce; delivering human resource services with departments]	Provide expert advice to departments in areas such as: • employee relations • recruitment and retention of employees • change management • organizational development • employee health and safety • employment equity initiatives • implementation of Representative Public Service Plan initiatives (e.g. First Nations Training Corps)
3.2	Establish a respectful and effective process for managing labour relations with Yukon government bargaining agents [Primary Responsibility 1: providing broad direction and expert advice on managing the government workforce]	• Consult with PSAC/YEU and YTA on a mutually acceptable model for negotiating and resolving labour relations matters • Conduct collective agreement negotiations with PSAC on required amendments to the collective agreement to facilitate devolution and/or renewal
3.3	Manage the delivery of specific employment services to departments Provide support services directly to employees to address individual personal and work-related issues [Primary Responsibility 2: delivering human resource services with departments]	Deliver services such as: • job classification • employee training & development • recruitment and staffing • employee pay & benefits Provide confidential services to employees such as: • employee assistance program • workplace harassment program

3.4	Develop human resource information systems that promote and support quality management decisions [Primary Responsibility 2: delivering human resource services with departments]	• Implement the Human Resource Management and Information Needs recommendations, including additional functionality • Finalize employee pay and benefit process improvements • With departments, develop reporting that integrates employment data into long term human resource planning

LINK TO GOVERNMENT PLAN AND CROSS DEPARTMENT INITIATIVES

The Yukon government has seven priorities. These priorities are:

- Settling outstanding land claims
- Rebuilding the Yukon economy
- Achieving devolution
- Developing infrastructure
- Maintaining quality health care
- Addressing alcohol and drug addictions
- Restoring confidence in government

The Public Service Commission Accountability Plan indirectly supports all government priorities. Three government priorities are directly supported by the Commission's plan: land claims, devolution, and restoring confidence in government. The Commission works with other government departments to carry out initiatives related to the government's renewal and devolution priorities, and is also working on cross-departmental initiatives such as patriation of the pension plan, human resource information systems, and implementation of the government's representative public service plans.

The contribution of the Public Service Commission to the Government of Yukon priorities and cross-departmental initiatives is summarized below.

Government Primary Responsibilities	PSC Objectives	Links to Other Departments
Settling outstanding land claims	3.1 Provide consulting services for departments (advice and training) 3.3 Manage the delivery of specific employment services	Working with departments and First Nations with land claim agreements, the Public Service Commission has the lead role in the development and implementation of representative public service plans. The Public Service Commission works with departments and First Nation governments to develop and implement specific training opportunities for Yukon First Nations'

		people.
Achieving Devolution	1.1 Support the Government's initiatives on renewal and devolution to retain and develop employees to meet human resource needs of government 2.1 Provide up-to-date directives, policies, collective agreements, legislation and regulations 3.1 Provide consulting services for departments (advice and training) 3.3 Manage the delivery of specific employment services	Working with the Executive Council Office, the Public Service Commission negotiates the human resource components of the devolution agreement. The Public Service Commission works with departments to implement devolution agreements and ensure a smooth transition of employees and responsibilities to the Yukon government. The Public Service Commission works with departments and a number of cross-departmental committees to develop and / or revise directives and policies, as required to support the government's devolution initiative.
Restoring Confidence in Government.	1.1 Support the Government's initiatives on renewal and devolution to retain and develop employees to meet human resource needs of government 1.2 Support the development and implementation of a government-wide human resource planning model 2.1 Provide up-to-date directives, policies, collective agreements, legislation and regulations 2.2 Create and implement a Yukon government public service pension plan 3.1 Provide consulting services for departments (advice and training) 3.3 Manage the delivery of specific employment services 3.4 Develop human resource information systems that promote and support quality management decisions	The Public Service Commission works with departments and a number of cross-departmental committees to develop and / or revise directives and policies, as required to support the current initiatives, develop the human resource planning model, and human resource information system.
Addressing Alcohol and	3.3 Provide support services	Employee Assistance Program may

Drug Addictions	directly to employees to address individual personal and work-related issues	utilize the services of the Alcohol and Drug Secretariat

PERFORMANCE MEASUREMENT

Goal 1. To provide strategic direction for departments in response to immediate and emerging needs.

Output Indicators	Outcome Indicators
The Public Service Commission provides strategic direction to departments on renewal, devolution, implementation of a government-wide human resource planning model, and implementation of organizational change initiatives by: • administering the renewal Workforce Support Policy • communicating with employees • classifying jobs effected by renewal and devolution • developing and delivering training for employees • effecting resolution with PSAC on matters arising from renewal and devolution • advising on the development of a human resource planning model • consulting with stakeholders • providing advice and support to the Deputies' Human Resource sub-committees	• Outcome indicators will be developed during the 2003– 2004 fiscal year in conjunction with the development and implementation of a govern-wide human resource planning model.

Goal 2. To provide policies that help departments manage their human resource needs.

Output Indicators	Outcome Indicators
• Draft Pension legislation • Research and prepare options on Whistle-Blower legislation • Devolution/Renewal policy as required	• Outcome indicators will be developed during the 2003– 2004 fiscal year in conjunction with the development and implementation of a govern-wide human resource planning model.

Goal 3. To deliver government-wide services to help departments manage employment matters.

Output Indicators	Outcome Indicators
• The Public Service Commission provides centralized service delivery on behalf of departments in a number of areas. These include job evaluation and recruitment, relocation of employees and job	• Outcome indicators will be developed during the 2003– 2004 fiscal year in conjunction with the development and implementation of a govern-wide human resource planning model.

candidates, implementation of representative public service plan initiatives, employee pay and benefits administration, employee training and development, harassment investigations, sectoral negotiations and grievance management. The Commission also provides advice and training to departments in all of the above areas.	

SUPPLEMENTARY INFORMATION - PROFILE OF THE YUKON PUBLIC SERVICE

The following statistics represent the number of active or "on strength" employees on one specific day, **January 21, 2002**. These figures do not include seasonal employees who are off-season or substitute teachers, MLA's, Justices of the Peace, Orders-in-Council, agency placements and students.

On January 21, 2002, there were 3,375 active employees in the Yukon public service, an increase from January 31, 2001 when there were 3,314 employees.

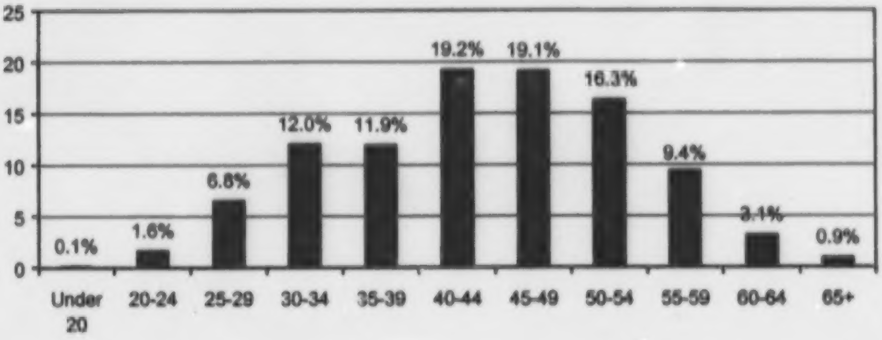
Distribution of Employees by Department

Department	Employees	Percentage of Total Public Service
Community & Transportation Services	419	12.4%
Economic Development	74	2.2%
Education	883	26.2%
Executive Council Office	84	2.5%
Finance	42	1.2%
Government Services	352	10.4%
Health & Social Services	823	24.4%
Justice	228	6.8%
Legislative Assembly	6	0.2%
Office of the Ombudsman	1	0.03%
Public Service Commission	60	1.8%
Renewable Resources	152	4.5%
Tourism	67	2.0%
Women's Directorate	5	0.1%
Worker's Compensation Health & Safety Board	63	1.9%
Yukon Development Corporation	2	0.1%
Yukon Housing Corporation	52	1.5%
Yukon Lottery Corporation	4	0.1%
Yukon Liquor Corporation	58	1.7%
TOTAL	3,375	100%

Source: Human Resource Information System

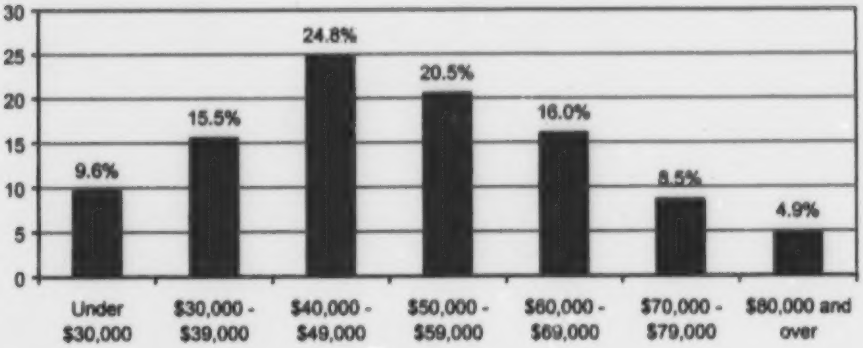
The average age of Yukon public service employees in January 2002 was 44 years.

Age Distribution

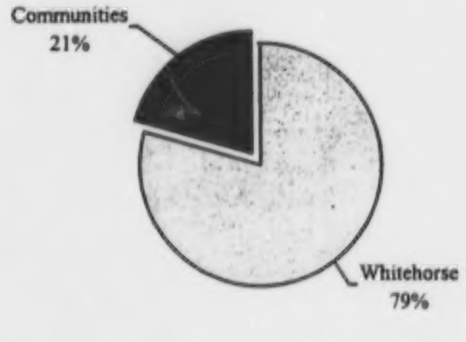


The average annual salary of Yukon public service employees in January 2002 was $52,435.

Salary Range



Location of Public Service Employees



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VOTE 10
PUBLIC SERVICE COMMISSION

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Finance and Administration	561	700	-20%	637
Corporate Human Resource Services	1,439	1,448	-1%	1,251
Pay and Benefits Management	1,123	1,084	4%	1,018
Staff Relations	995	1,015	-2%	920
Workers' Compensation Fund	2,660	2,623	1%	2,136
Planning and Research	313	307	2%	362
Employee Leave and Termination Benefits Adjustment	2,390	3,085	-23%	2,232
Staff Development	2,117	2,131	-1%	2,021
Total Operation and Maintenance Vote 10	11,598	12,393	-6%	10,577
Operation and Maintenance Recoveries	45	45	0%	27
Revenue	0	0	0%	0
Allotments				
Personnel	9,524	10,290	-7%	8,508
Other	2,074	2,103	-1%	2,069
Transfer Payments	0	0	0%	0
Total Allotments	11,598	12,393	-6%	10,577

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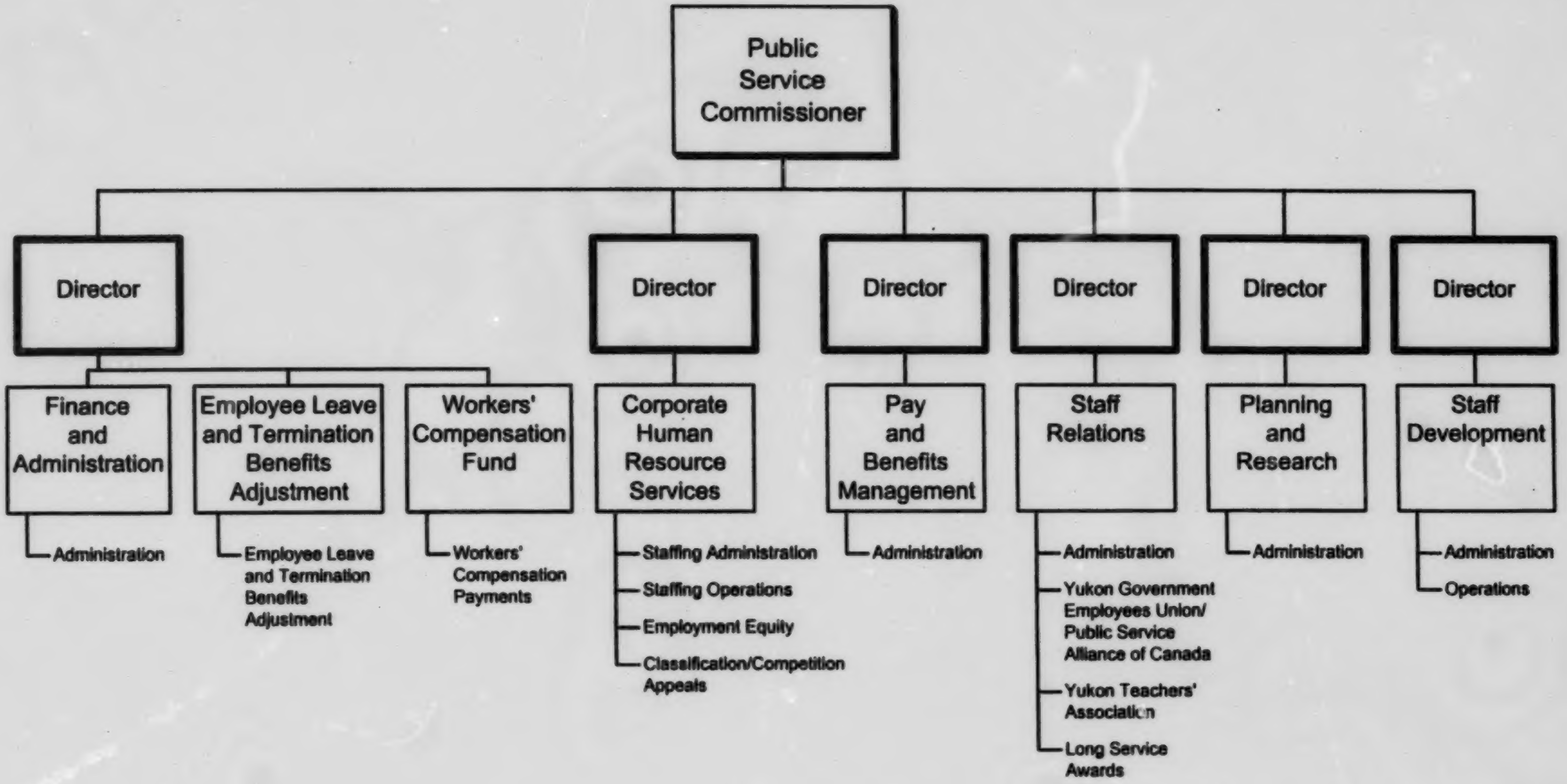
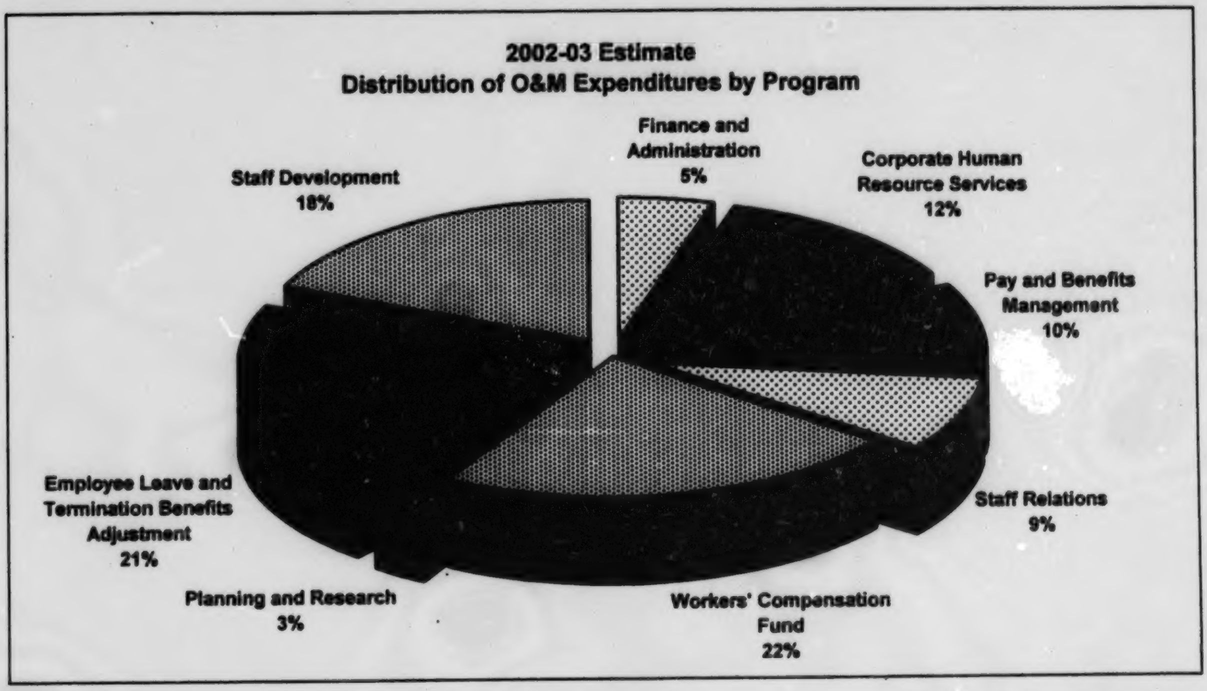
Finance and Administration	561	700	-20%	637
Corporate Human Resource Services	1,439	1,448	-1%	1,251
Pay and Benefits Management	1,123	1,084	4%	1,018
Staff Relations	995	1,015	-2%	920
Workers' Compensation Fund	2,660	2,623	1%	2,136
Planning and Research	313	307	2%	362
Employee Leave and Termination Benefits Adjustment	2,390	3,085	-23%	2,232
Staff Development	2,117	2,131	-1%	2,021
Total Operation and Maintenance Vote 10	11,598	12,393	-6%	10,577
Operation and Maintenance Recoveries	45	45	0%	27
Revenue	0	0	0%	0
Allotments				
Personnel	9,524	10,290	-7%	8,508
Other	2,074	2,103	-1%	2,069
Transfer Payments	0	0	0%	0
Total Allotments	11,598	12,393	-6%	10,577

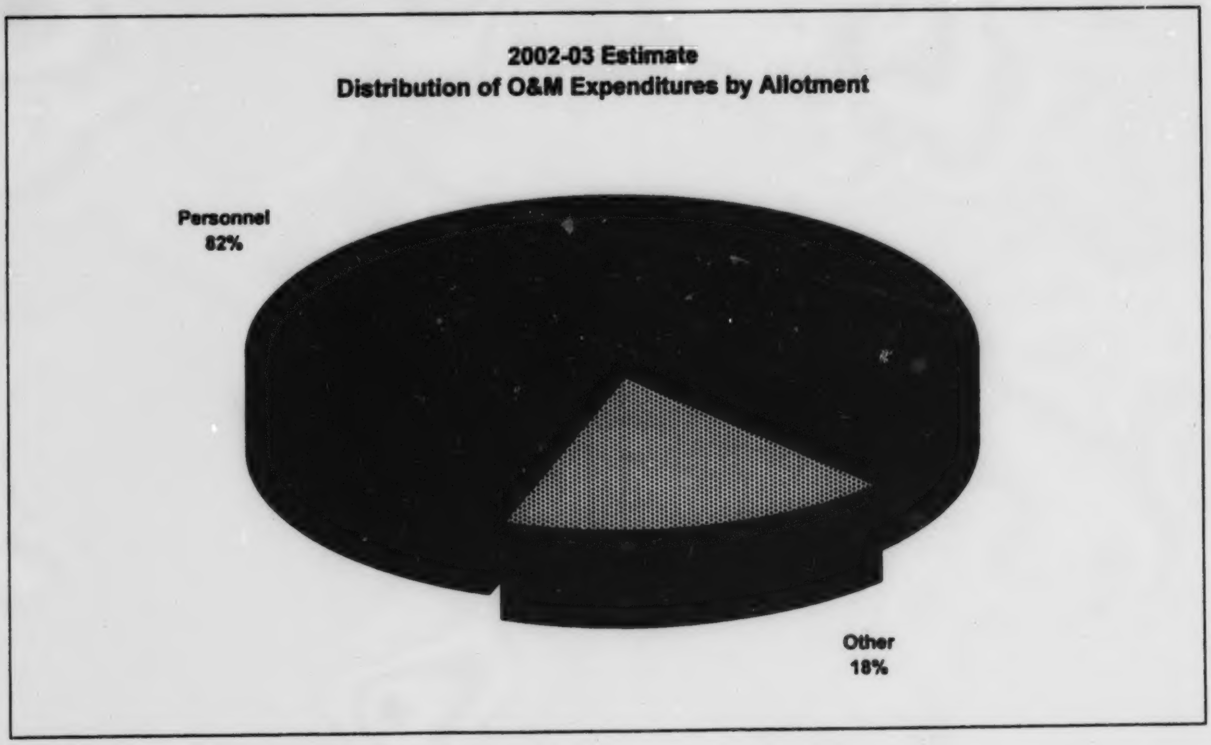
PUBLIC SERVICE COMMISSION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


Public Service Commissioner
Director
Director
Director
Director
Director
Director
Finance and Administration
Administration
Employee Leave and Termination Benefits Adjustment
Employee Leave and Termination Benefits Adjustment
Workers' Compensation Fund
Workers' Compensation Payments
Corporate Human Resource Services
Staffing Administration
Staffing Operations
Employment Equity
Classification/Competition Appeals
Pay and Benefits Management
Administration
Staff Relations
Administration
Yukon Government Employees Union/ Public Service Alliance of Canada
Yukon Teachers' Association
Long Service Awards
Planning and Research
Administration
Staff Development
Administration
Operations

VOTE 10
PUBLIC SERVICE COMMISSION


2002-03 Estimate
Distribution of O&M Expenditures by Program


2002-03 Estimate
Distribution of O&M Expenditures by Allotment

PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Administration	561	700	-20%	637
Total Finance and Administration	561	700	-20%	637
Allotments				
Personnel	472	611	-23%	510
Other	89	89	0%	127
Transfer Payments	0	0	0%	0
Total Allotments	561	700	-20%	637

CORPORATE HUMAN RESOURCE SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Staffing Administration	987	964	2%	919
Staffing Operations	63	63	0%	104
Employment Equity	351	383	-8%	169
Classification/Competition Appeals	38	38	0%	59
Total Corporate Human Resource Services	1,439	1,448	-1%	1,251
Allotments				
Personnel	1,298	1,307	-1%	1,025
Other	141	141	0%	226
Transfer Payments	0	0	0%	0
Total Allotments	1,439	1,448	-1%	1,251

FINANCE AND ADMINISTRATION

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Administration	**561**	700	-20%	637
Total Finance and Administration	**561**	700	-20%	637
Allotments				
Personnel	**472**	611	-23%	510
Other	**89**	89	0%	127
Transfer Payments	**0**	0	0%	0
Total Allotments	**561**	700	-20%	637

CORPORATE HUMAN RESOURCE SERVICES

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Staffing Administration	**987**	964	2%	919
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Total Corporate Human Resource Services	**1,439**	1,448	-1%	1,251
Allotments				
Personnel	**1,298**	1,307	-1%	1,025
Other	**141**	141	0%	226
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,439**	1,448	-1%	1,251

PAY AND BENEFITS MANAGEMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Administration	**1,123**	1,084	4%	1,018
Total Pay and Benefits Management	**1,123**	1,084	4%	1,018
Allotments				
Personnel	**809**	770	5%	794
Other	**314**	314	0%	224
Transfer Payments	**0**	0	0%	0
Total Allotments	**1,123**	1,084	4%	1,018

STAFF RELATIONS

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Administration	**572**	569	1%	573
Yukon Government Employees Union/ Public Service Alliance of Canada	**200**	198	1%	95
Yukon Teachers' Association	**68**	93	-27%	134
Long Service Awards	**155**	155	0%	118
Total Staff Relations	**995**	1,015	-2%	920
Allotments				
Personnel	**670**	665	1%	630
Other	**325**	350	-7%	290
Transfer Payments	**0**	0	0%	0
Total Allotments	**995**	1,015	-2%	920

PAY AND BENEFITS MANAGEMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Administration	1,123	1,084	4%	1,018
Total Pay and Benefits Management	1,123	1,084	4%	1,018
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Activities				
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Long Service Awards	155	155	0%	118
Total Staff Relations	995	1,015	-2%	920
Allotments				
Personnel	670	665	1%	630
Other	325	350	-7%	290
Transfer Payments	0	0	0%	0
Total Allotments	995	1,015	-2%	920

PUBLIC SERVICE COMMISSION

WORKERS' COMPENSATION FUND

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Workers' Compensation Payments	2,660	2,623	1%	2,136
Total Workers' Compensation Fund	2,660	2,623	1%	2,136
Allotments				
Personnel	2,660	2,623	1%	2,102
Other	0	0	0%	34
Transfer Payments	0	0	0%	0
Total Allotments	2,660	2,623	1%	2,136

PLANNING AND RESEARCH

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Administration	313	307	2%	362
Total Planning and Research	313	307	2%	362
Allotments				
Personnel	289	283	2%	323
Other	24	24	0%	39
Transfer Payments	0	0	0%	0
Total Allotments	313	307	2%	362

WORKERS' COMPENSATION FUND

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAS	% CHANGE	2000-01 ACTUAL
Activity				
Workers' Compensation Payments	**2,660**	2,623	1%	2,136
Total Workers' Compensation Fund	**2,660**	2,623	1%	2,136
Allotments				
Personnel	**2,660**	2,623	1%	2,102
Other	**0**	0	0%	34
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,660**	2,623	1%	2,136

PLANNING AND RESEARCH

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Administration	313	307	2%	362
Total Planning and Research	313	307	2%	362
Allotments				
Personnel	289	283	2%	323
Other	24	24	0%	39
Transfer Payments	0	0	0%	0
Total Allotments	313	307	2%	362

EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Employee Leave and Termination Benefits Adjustment	2,390	3,085	-23%	2,232
Total Employee Leave and Termination Benefits Adjustment	2,390	3,085	-23%	2,232
Allotments				
Personnel	2,390	3,085	-23%	2,232
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	2,390	3,085	-23%	2,232

STAFF DEVELOPMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Administration	**996**	1,006	-1%	913
Operations	**1,121**	1,125	0%	1,108
Total Staff Development	**2,117**	2,131	-1%	2,021
Allotments				
Personnel	**936**	946	-1%	892
Other	**1,181**	1,185	0%	1,129
Transfer Payments	**0**	0	0%	0
Total Allotments	**2,117**	2,131	-1%	2,021

Note:
Restated 2001-02 Forecast and 2000-01 Actual to reflect separation of activities into Administration and Operations.

EMPLOYEE LEAVE AND TERMINATION BENEFITS ADJUSTMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activity				
Employee Leave and Termination Benefits Adjustment	2,390	3,085	-23%	2,232
Total Employee Leave and Termination Benefits Adjustment	2,390	3,085	-23%	2,232
Allotments				
Personnel	2,390	3,085	-23%	2,232
Other	0	0	0%	0
Transfer Payments	0	0	0%	0
Total Allotments	2,390	3,085	-23%	2,232

STAFF DEVELOPMENT

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Administration	996	1,006	-1%	913
Operations	1,121	1,125	0%	1,108
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Allotments				
Personnel	936	946	-1%	892
Other	1,181	1,185	0%	1,129
Transfer Payments	0	0	0%	0
Total Allotments	2,117	2,131	-1%	2,021

Note:
Restated 2001-02 Forecast and 2000-01 Actual to reflect separation of activities into Administration and Operations.

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Staff Development				
Operations	**45**	45	0%	27
TOTAL RECOVERIES	**45**	45	0%	27

PUBLIC SERVICE COMMISSION

RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Staff Development				
Operations	45	45	0%	27
TOTAL RECOVERIES	45	45	0%	27

YUKON DEVELOPMENT CORPORATION

Yukon
Government

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YUKON DEVELOPMENT CORPORATION

ACCOUNTABILITY STATEMENT

This Accountability Plan for the year commencing April 1, 2002 was prepared under my direction in accordance with the government's commitments to accountability and the government's accounting policies. All of the government's policy decisions with material economic or fiscal implication of which I am aware have been considered in preparing the Plan.

The Corporation's priorities outlined in the Accountability Plan were developed in the context of the government's corporate plans. I am committed to achieving the planned results laid out in this Accountability Plan.

Hon. Scott Kent, Minister Responsible for the Yukon Development Corporation

OVERVIEW

Yukon Development Corporation (YDC) is a territorial crown corporation created in 1986 by the *Yukon Development Corporation Act.* The Act established the corporation as a self-financing business and as an agent of the Government of Yukon. A board of directors appointed by the Government of Yukon governs the corporation.

The minister of Energy, Mines and Resources is also the minister responsible for Yukon Development Corporation. The development of energy policy is the responsibility of the Department of Energy, Mines and Resources while YDC assists with the implementation of those energy policies by designing and delivering related energy programs.

The mandate of Yukon Development Corporation is to facilitate the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development. In addition, the corporation's mandate includes investment in electricity and related energy infrastructure and acting as the primary vehicle for delivery of territorial energy programs and services, excluding the regulation and development of Yukon's oil and gas natural resources.

Yukon Development Corporation owns, and has one hundred percent control over, two subsidiary corporations, Yukon Energy Corporation and the Energy Solutions Centre Inc. Established in 1987, Yukon Energy is an electrical utility operating in a regulated environment under the Yukon Utilities Board and the *Public Utilities Act*. Yukon Energy is the primary producer and transmitter of electrical energy in the territory.

Established in 2000 as a joint venture with Natural Resources Canada, the Energy Solutions Centre provides technical services, promotes efficiency and renewable energy technologies, coordinates and delivers federal and territorial energy programs to Yukon households, businesses, institutions, First Nation and public governments. The Centre is incorporated under the *Business Corporations Act.*

YUKON DEVELOPMENT CORPORATION

VISION

Setting the northern standard for sustainable and competitive energy supply and innovation.

MISSION

To provide the best-priced, integrated energy solutions and services for Yukon consumers in the most environmentally and socially responsible manner.

VALUES

The corporation's stewardship role, actions and activities are guided by a set of values that focus on:

Citizen-centred stewardship – Balancing public policy interests, we strive to lead in implementing short and long-term energy solutions that meet the needs of Yukon consumers, communities, the economy and the environment.

Integrity – Our actions match our words guided by ethical standards and respect for others along with consistent efforts to build enduring relations with Yukon First Nations, communities, utilities, public governments and the private sector.

Sustainability – At all times, our actions must be infused with the principles of environmental, social and economic sustainability as part of a rigorous approach to sustainable development.

Commitment – We are committed to acting in the best interests of existing and future Yukon energy consumers, demonstrating the value of public ownership while being prudent in the investment of resources.

Local capability – We contribute to developing the overall capacity of Yukon people, businesses and communities to participate in the growth of the energy sector.

Innovation – We encourage responsible risk taking and creative thinking, learning from and building on successes and failures.

Accountability – We accept responsibility for successes and failures and strive to accomplish our goals and priorities while communicating in a cooperative, informative and accountable manner.

PRIMARY RESPONSIBILITIES

Yukon Development Corporation carries out many of the same activities undertaken by Crown development and energy corporations operating elsewhere in Canada including:

- supervision of subsidiary corporations
- equity and debt financing for subsidiaries
- energy projects and initiatives
- targeted incentives and contributions
- program design and delivery
- applied research and development
- operational policy and planning
- technical assistance

YUKON DEVELOPMENT CORPORATION

Using the activities above as the 'tools of its trade' the Yukon Development Corporation is working in partnership with its subsidiaries, First Nations and the private sector to fulfill its primary responsibilities of:

- Providing **corporate leadership**, under the direction of the Board of Directors, in the management and development of rate stabilization and a safe, reliable, cost-effective and sustainable energy supply.
- On the supply side, undertaking **energy sector development** including electricity and related energy infrastructure planning and development, rural electrification, applied research and development, renewable resource assessment, and small-scale renewable power installations.
- On the demand side, facilitating **energy market transformation** through measures for household, commercial and government energy consumers relating to energy efficiency, renewable energy technologies, and community energy management.

EXPENDITURES BY PRIMARY RESPONSIBILITY

The corporation is self-financing and operates on a January to December financial year. It is annually appropriated one dollar in the Main Estimates.

Primary Responsibility	2002-2003 Estimate ($000's)
Corporate leadership	
Energy sector development	
Energy market transformation	
Total Expenditures	**One dollar**

Yukon Development Corporation is structured to operate financially as a business corporation. It maintains equity and debt investments, supports initiatives, projects and undertakings in a manner similar to capital expenditures, and administers special funds, such as the Rate Stabilization Fund. Operating expenses for board governance, corporate management and administration are similar to operation and maintenance expenditures. The 2002 estimate for corporate operating expenses is $678,673.

GOALS BY PRIMARY RESPONSIBILITY

In order to achieve its mission of providing the best-priced, integrated energy solutions and services for Yukon consumers in the most environmentally and socially responsible manner, Yukon Development Corporation is working to achieve three goals:

Provide corporate leadership.

Goal 1. To provide corporate leadership and demonstrate energy sector stewardship.

Undertake energy sector development.

Goal 2. To facilitate the development of Yukon's energy sector.

YUKON DEVELOPMENT CORPORATION

Facilitate energy market transformation.

Goal 3. To foster the transformation of Yukon's energy market.

OBJECTIVES AND KEY STRATEGIES BY GOAL

Goal 1. To provide corporate leadership and demonstrate energy sector stewardship.

	Objectives	Key Strategies
1.1	Implement Government of Yukon energy policy through energy industry leadership and stewardship.	• foster best practices by completing projects which demonstrate leadership, innovation, fiscal prudence and sound, long-term decision-making • undertake research and planning to provide timely and reliable information for investments, initiatives and activities • contribute to environment, community and youth initiatives which encourage sustainable energy development
1.2	Support negotiations and work in partnership with First Nations to fulfill economic opportunities.	• build and sustain effective relations, joint ventures and investments with Yukon First Nations and their corporations
1.3	Facilitate stable and predictable long-term electricity rates.	• lead efforts to achieve long-term stable and predictable electrical rates and contribute to measures that 'close the gap' between bills and cost-based rates through strategic investments, incentives, and innovation

Goal 2. To facilitate the development of Yukon's energy sector.

	Objectives	Key Strategies
2.1	Prudently plan and support infrastructure development that enables a reliable supply of cost-effective electrical power and related energy services for Yukon consumers and supports new regional economic activity.	• undertake and/or finance long-term electrical and energy-related infrastructure planning, design and development • assess and promote secure access to Yukon's renewable energy resource potential to facilitate future supply • conduct energy-related applied research and development relevant to the Yukon including the demonstration and adaptation of conventional and emerging energy technologies to cold climate applications
2.2	Support Yukon Energy's efforts to provide safe, reliable cost-effective electrical power to Yukon homes, businesses and governments.	• finance electricity generation, transmission and distribution system improvements • increase the production and sale of small-scale renewable energy to meet the requirements of Yukon communities, business and industry • facilitate the extension of electrical services to rural residential, small load commercial and other non-industrial customers

YUKON DEVELOPMENT CORPORATION

Goal 3. To foster the transformation of Yukon's energy market.

	Objectives	Key Strategies
3.1	Identify and act on energy sector opportunities that support cost-effective energy choices and cost-savings for Yukon consumers.	• promote conservation and energy efficient consumer behaviors, technologies and practices • implement comprehensive, long-term initiatives using integrated efficiency and renewable energy technology solutions for commercial, residential, and government sectors • work proactively to ensure access and partnerships with national-level energy programs
3.2	Develop renewable energy alternatives and conserve and facilitate efficient use of energy.	• develop Yukon-based expertise, technical and program delivery capacity to assess needs, develop business plans, and effectively design and implement efficiencies, renewable energy, and community energy management • work with partners to reduce Yukon greenhouse gas emissions • encourage private sector suppliers and energy consumers to take part in opportunities to assess new energy technologies and services • increase awareness, interest and understanding of community energy management and the link between energy use and climate change

LINK TO CORPORATE PLAN AND CROSS DEPARTMENT INITIATIVES

Of the seven priorities established for the Government of Yukon, Yukon Development Corporation supports primarily the four goals of rebuilding the Yukon economy, developing infrastructure, restoring confidence in government and settling outstanding land claims. Corporation contributions to government goals and cross department initiatives are summarized below:

Government Priority	Corporation Objective	Links to Other Departments
Rebuilding the Yukon Economy	1.3 Facilitate stable and predictable long-term electricity rates and energy cost-savings. 2.2 Support Yukon Energy's efforts to provide safe, reliable and cost-effective power to Yukon homes, businesses, and governments 3.1 Identify and act on energy sector opportunities that support cost-effective energy choices for Yukon consumers 3.2 Develop renewable energy alternatives and conserve and facilitate efficient use of energy by working with Yukon companies and people	• Energy, Mines and Resources for energy policy leadership • Yukon Energy • Energy Solutions Centre for program delivery • Yukon Housing Corporation • Departments that operate facilities with potential for energy cost savings
Developing Infrastructure	2.1 Prudently plan and support infrastructure development that enables a reliable supply of cost-effective electrical power for Yukon consumers and supports new regional economic activity	• Yukon Energy Corporation • Energy, Mines and Resources

Restoring Confidence in Government	1.1 Implement Government of Yukon energy policy through energy industry leadership and stewardship	- Energy, Mines and Resources
Settling Outstanding Land Claims	1.2 Support negotiations and work in partnership with Yukon First Nations to fulfill economic opportunities	- Executive Council Office – Land Claims Secretariat - Environment

PERFORMANCE MEASUREMENT

Yukon Development Corporation implemented an industry-standard framework for performance measurement in 2001. Based on principles of sustainable development, the performance measures relate to the three E's: energy, environment and economic. The outcomes and indicators used by the corporation to measure performance are described below.

E1 Energy	Outcome	Indicator
Electrical rate/bill stability	Smaller, more predictable rate/bill changes for consumers	- degree of change in electrical rates and riders by customer class for utility power - degree of change in net electrical bill by customer class for first energy block
Efficiency	Utility revenue increases and cost savings contributing to long-term rate stability	- reduction in utility diesel electricity generation - increase in use of surplus hydro power
	Energy cost-savings for consumers	- change in energy use and cost-saving impact in residential, commercial and government sectors
Renewable energy supply	Energy self-sufficiency and import substitution	- increase in total utility renewable energy generation capacity - reduction in utility diesel generation using imported non-renewable fuels - avoidance or reduction in consumer end-use energy consumption from non-utility sources that use imported hydro-carbon fuels
E2 Environment	**Outcome**	**Indicator**
Greenhouse gas emissions	Reductions and avoidance in tonnes of CO_2	- reduction or avoidance in utility diesel generation and consumer hydro-carbon fuel end-use
Renewable energy reserves	Energy security and timely supply for emerging markets	- proven and developable renewable energy potential in proximity to existing and potential markets or energy transmission network
Environmental stewardship	Minimize impact of energy supply and end use on the environment and facilitate future sustainable energy developments	- environmental activities linked to existing and future energy supply
E3 Economic	**Outcome**	**Indicator**
Energy infrastructure	Safe, reliable electrical generation and transmission system for the territory	- investment in prudent Yukon Energy capital program

	Optimization of opportunities to generate, transmit and distribute energy	• progress in planning, permitting and constructing energy transmission network connecting Yukon communities
Research and development	Consumer choice, effective and efficient technologies for northern energy use and supply applications, new partnerships and joint ventures.	• incubation, pilot, market assessment and demonstration projects and activities
Corporate return on investments	Mandate achieved on self-financing basis with shareholder return	• annual equity and investment returns and levered third party contributions

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VOTE 22
YUKON DEVELOPMENT CORPORATION

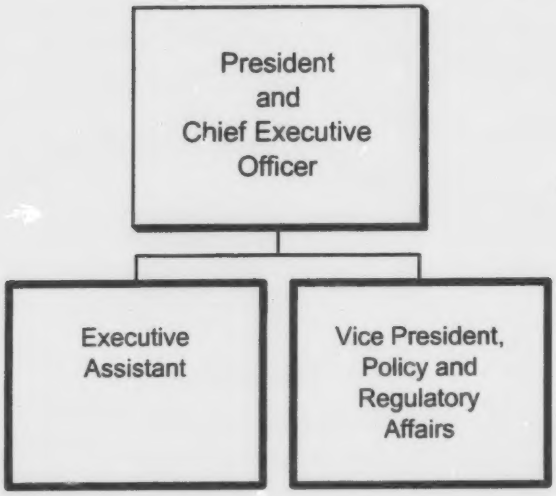
FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 22	**one dollar**	one dollar	0%	0
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0

VOTE 22
YUKON DEVELOPMENT CORPORATION

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 22	**one dollar**	one dollar	0%	0
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue	**0**	0	0%	0

YUKON DEVELOPMENT CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


President and Chief Executive Officer
Executive Assistant
Vice President, Policy and Regulatory Affairs

YUKON HOUSING CORPORATION

Yukon
Government

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YUKON HOUSING CORPORATION

ACCOUNTABILITY STATEMENT

This Accountability Plan for the year commencing April 1, 2002 was prepared under my direction in accordance with the government's commitments to accountability and the government's accounting policies. All of the government's policy decisions with material economic or fiscal implication of which I am aware have been considered in preparing the Plan.

The corporation's priorities outlined in the Accountability Plan were developed in the context of the government's corporate plans. I am committed to achieving the planned results laid out in this Accountability Plan.

Pamela J Buckway

Hon. Pamela J. Buckway
Minister Responsible for Yukon Housing Corporation

OVERVIEW

When Yukoners seek advice or assistance with their housing needs they turn to Yukon Housing Corporation who have recognized expertise in:

- knowledge of housing and the housing industry
- housing design, construction and operations
- energy efficient housing
- effective inter-relationships with other governments
- quality client services
- developing and providing innovative programs
- portfolio and property management

The fundamental need for shelter affects every Yukoner. It relates to the social well being of people and communities. It provides an environment for personal growth and development throughout life, from newborn to seniors. Within a home people learn values and responsibilities that enable them to enjoy a fulfilling and rewarding life, as they become active members of a healthy and vibrant community.

As an agent of the Yukon Government, Yukon Housing Corporation is mandated to support Yukoners in meeting their housing needs. The Primary Responsibilities of the organization are broad and include working with communities, industry and individuals to address housing needs. Yukon Housing Corporation has developed and offers a full-range of housing programs and services to assist people to meet their housing needs.

The Board of Directors receives strategic direction from the Minister Responsible and in turn oversees the operations of the Corporation. The Corporation is structured into 4 areas: the Executive, Operations, Policy & Planning and Finance & Administration.

Demand for housing is closely linked to population and economic trends. In June 2000 the Yukon's population was 30,896 and by June 2001 it declined by 568 to 30,328. Approximately 23% of Yukon residents were over the age of 50.

YUKON HOUSING CORPORATION

The Yukon Bureau of Statistics published, in July 2001, three different population projections for 2011. The projection is a population between 28,993 and 35,753. Changes to the Yukon's population have a direct relationship with consumer activity in the housing market.

Each projection for 2011 shows a larger older population in the Yukon. The percentage of Yukoners 50 years or older ranges from 30.6% to 34.1%. By the year 2011 the Yukon Bureau of Statistics predicts that 1 out of every 3 Yukoners will be at least 50 years old. The introduction of the Seniors Housing Action Plan in 2000, which is consistent with the Primary Responsibilities of the organization, acknowledges the impact a growing seniors population will have on housing needs.

The economic impact of the events of September 11th can not be truly imagined or accurately predicted. It is reasonable, however, to anticipate that the effects with be felt globally, nationally and within the Yukon for many years to come.

In the United States, the National Bureau of Economic Research (NBER) has determined that the U.S. economy peaked last March (2001) and has been in a recession since then. In Canada, the Canadian Imperial Bank of Commerce (CIBC) expects the Gross Domestic Product (GDP) in 2001 to decline nationally and in 9 provinces compared to actuals achieved in 2000. Their forecast for 2002 shows improvement in that 10 of the 11 jurisdictions will meet or exceed their 2001 GDP.

The 2001 Yukon Economic Outlook stated that a slowdown in the U.S. would have a significant impact on the Canadian economy because of the close economic links and the high level of trade between the two economies. Economic growth generates confidence within the housing market, which in turn can lead to increased activity particularly in the areas of land development, new home construction and home improvements.

In November 2001 CIBC updated its interest rate forecast. They continue to forecast a decline in the Target Overnight Rate to 2% in the 1st Quarter 2002 and increasing to 3% by the 4th Quarter. In November 2001 the Bank of Canada lowered its target for the overnight rate to 2-¼% which is its lowest level since September 1960.

Interest rates are of primary importance to the corporation. With respect to clients, there is a direct linkage between interest rates and affordability. At the corporate level, interest revenue generated by lending programs account for a significant portion of annual recoveries.

In terms of the Yukon economy there are a number of recent signs which are positive including a decrease in unemployment and rental vacancy rates and an increase in the value of building permits.

Yukon Housing Corporation is experiencing strong uptake in its financing programs most notably Home Ownership and Home Repair. The Community Housing Studies identified a significant percentage of homes in need of major repair while seasonal and self-employed citizens require access to mortgage financing. Program uptake is in turn assisting in the attainment of goals related to the quality of housing and affordability.

Yukon Housing Corporation has established working relations with 5 Yukon First Nations as a means of achieving the goal of building community and industry capacity. Staff housing is being constructed to new standards and the Home and Yard Maintenance Program is an example of citizen-focused government and is in a direct response to the identified needs of seniors. The social housing portfolio has been re-profiled to meet the changing needs of clients particularly seniors.

The corporation is working pro-actively with the Government of Canada to secure new funding for housing while concurrently assisting Yukoners to maximize existing federal housing programs.

Perhaps the most significant and anticipated economic news in 2002-03, is the decision on the construction of a pipeline along the Alaska Highway Corridor. Construction will generate an increase in population, add to the value of homes, utilize vacancies within the rental market and generate significant economic opportunities. All of these factors can easily have a dramatic impact on the Yukon's housing market, the housing industry and Yukon Housing Corporation.

VISION

The quality of life in the Yukon is enhanced by the availability of choices for safe, affordable housing that meets the needs of Yukoners.

MISSION

Improve the quality of housing in the Yukon and help Yukoners resolve their housing needs.

VALUES

The core values of Yukon Housing Corporation directly relate to the Government of Yukon's values of balance, respect and fiscal responsibility. Yukon Housing Corporation has instituted balance between government support and government control through citizen-focused program development.

There is respect with all levels of government and respectful treatment of all citizens. Fiscal responsibility and accountability for all spending is embedded within Yukon Housing Corporation's Mission Statement and is also reflected in the delivery of programs and services.

As a corporation we value and demonstrate:

- the opportunity to assist our customers
- consistent high quality service
- an environment of mutual respect
- co-operation through teamwork
- development and growth of our people
- integrity and ethical behavior
- innovation and continuous improvement

PRIMARY RESPONSIBILITIES

- assisting people to meet their housing needs
- helping the housing marketplace work better by furthering the self-sufficiency of communities, industries and people to meet their housing needs

EXPENDITURES BY PRIMARY RESPONSIBILITY

There is a relationship between the 2 Primary Responsibilities and funds have been allocated to the Primary Responsibility with the strongest relationship.

YUKON HOUSING CORPORATION

EXPENDITURES BY PRIMARY RESPONSIBILITY

Primary Responsibility	2002-2003 Estimate ($000's)
Assisting people to meet their housing needs	$11,288
Helping the housing marketplace work better by furthering the self-sufficiency of communities, industries and people to meet their housing needs	$1,542
Total Expenditures	**$12,830**

OTHER SUPPORT SERVICES

The client-focused programs and services offered by Yukon Housing Corporation are supported by staff who perform policy, marketing, finance, administration and human resources functions.

GOALS BY PRIMARY RESPONSIBILITY

Primary Responsibility 1 Assisting people to meet their housing needs

Goal 1. Improve the quality of housing.
Goal 2. Make home ownership more accessible and affordable.
Goal 4. Provide Staff and Social Housing to serve the changing needs of clients.
Goal 5. Assist seniors to meet their housing needs.

Primary Responsibility 2 Helping the housing marketplace work better by furthering the self-sufficiency of communities, industries and people to meet their housing needs

Goal 1. Improve the quality of housing.
Goal 2. Make home ownership more accessible and affordable.
Goal 3. Build community and industry capacity.
Goal 5. Assist seniors to meet their housing needs.

OBJECTIVES AND KEY STRATEGIES BY GOAL

Goal 1. Improve the quality of housing.

	Objectives	Key Strategies
1.1	Improve the existing housing stock and enable better housing to be built	• education of industry and home owners on housing technologies • preferred financing for targeted clients • identifying and addressing gaps in technology, the marketplace and housing conditions

Goal 2. Make home ownership more accessible and affordable.

	Objectives	Key Strategies
2.1	Reduce energy costs	• education of industry and home owners on energy efficiency • preferred financing for targeted clients
2.2	Provide access to home ownership financing	• offer mortgage financing programs for targeted clients • provide education and counseling to prospective and existing home owners • enabling access to third party financing

YUKON HOUSING CORPORATION

Goal 3. Build community and industry capacity.

	Objectives	Key Strategies
3.1	Enable communities and First Nation Governments to manage their housing needs	• develop community partnerships • assist communities to identify housing needs • training for local Housing Associations/Authorities
3.2	Assist the housing industry to meet the housing needs of Yukoners	• identify market opportunities • demonstrate new technologies • develop industry partnerships • provide education and training

Goal 4. Provide Staff and Social Housing to serve the changing needs of clients.

	Objectives	Key Strategies
4.1	Enable effective delivery of government programs and services by providing improved staff housing	• maintain an adequate supply of staff housing • develop and implement improved staff housing standards to support recruitment and retention of staff • seamless transition of Federal staff housing devolved to the Yukon Government
4.2	Provide social housing to those in need	• maintain an adequate supply of quality and affordable social housing • fairly allocate the inventory of social housing • improve the quality of Yukon Housing Corporation properties to accommodate the needs of the aging populations

Goal 5. Assist seniors to meet their housing needs.

	Objectives	Key Strategies
5.1	Improve the housing options available to Yukon seniors	• provide support to Yukon seniors who want to age in place • support the development of specially built seniors housing • manage the Seniors Housing Management Fund

LINK TO THE GOVERNMENT OF YUKON PRIMARY RESPONSIBILITIES

Yukon Housing Corporation's accountability plan is closely aligned with 6 of the commitments outlined in the Government of Yukon Corporate Plan.

Yukon Economy: YHC's lending programs stimulate economic activity within the housing sector. YHC also maintains and initiates capital improvements to its housing and manages tenders and purchasing to ensure maximum opportunity for local business.

Infrastructure: YHC's financing programs, capital improvements and maintenance expenditures all assist with the improvement of housing infrastructure, the marketplace, community and industry development. The housing industry strengthens communities and adds to the economic infrastructure of Yukon.

Maintaining Health Care: YHC's financing programs, rental units for seniors and those with special needs, as well as specialized seniors programming advance both independence and aging in place. Healthy housing has a direct relationship to healthy communities.

YUKON HOUSING CORPORATION

Restoring Confidence in Government: Through a citizen-focused structure comprised of a corporate board and 9 community boards Yukon Housing Corporation develops and implements client-focused programs and services. High quality client service is a desired outcome and exists throughout the organization. YHC implements program reviews based on outputs and outcomes. The Annual Report. which is a legislative requirement, is focused on results and completes YHC's accountability framework.

Devolution: Yukon Housing Corporation will receive federal staff housing in the transfer. The smooth transition of the housing portfolio from one government to another is an important post-devolution consideration:

Land Claims: Yukon Housing Corporation will play a positive and integral role with Yukon First Nations as they settle land claims, engage the Program-Service-Transfer-Agreement process, and develop capacity to address their housing needs.

Government Priority	Corporate Objectives	Links to other Departments/Corporations
Yukon Economy & Infrastructure	1.1 Improve the existing housing stock and enable better housing to be built 2.1 Reduce energy costs 2.2 Provide access to home ownership financing 3.2 Assist the housing industry to meet the housing needs of Yukoners 4.1 Enable effective delivery of government programs and services by providing good staff housing 4.2 Provide social housing to those in greatest need 5.1 Improve the housing options available to Yukon seniors	• co-ordinate with YDC residential energy programs • work with YDC, Yukon College, Advanced Education, EM&R, and the Depart. of the Environment on reducing the cost of energy and tracking reductions in green house gas emissions • work in partnership with BT&C and the housing industry on business related initiatives • convey needs of the housing industry to YDC, BT&C, Yukon College, and Advanced Education • work with PSC and Dept. of Justice on Collective Bargaining Agreement and policy issues; with all departments as clients of the program • H&SS on issues related to seniors and social housing • Cabinet Office on Housing Board appointments • Work with Dept. of Finance on 3P housing opportunities
Maintaining Health Care	1.1 Improve the existing housing stock and enable better housing to be built 4.1 Enable effective delivery of government programs and services by providing good	• co-ordinate with YDC residential energy programs • work with PSC and Dept. of Justice on Collective Bargaining Agreement and

	staff housing 4.2 Provide social housing to those in greatest need 5.1 Improve the housing options available to Yukon seniors	policy issues; with all departments as clients of the program • H&SS on issues related to seniors and social housing • cabinet Office on Housing Board appointments • department of Infrastructure on building design, construction and operation issues affecting seniors
Restoring Confidence in Government	Note: Imbedded in the Core Values of Yukon Housing Corporation	• Ombudsman's Office on issues affecting clients
Devolution	4.1 Enable effective delivery of government programs and services by providing good staff housing	• work with PSC and Dept. of Justice on Collective Bargaining Agreement and policy issues; with all departments as clients of the program
Land Claims	3.1 Enable communities and First Nations Governments to manage their housing needs 3.2 Assist the housing industry to meet the housing needs of Yukoners	• Seek advice and direction from Land Claims Secretariat • work with PSC on the Representative Public Service Plan

PERFORMANCE MEASUREMENT

Goal 1. Improve the quality of housing.

Objective 1.1. Improve the existing housing stock and enable better housing to be built.

Output Indicators	Outcome Indicators
• # of homes repaired • % of clients satisfied with quality of housing improvements • # of good quality new houses built (R2000, Green Home) • value of work completed • # of contractors/tradespersons who successfully completed YHC education courses	Yukon Government Outcome Indicators • Economy: achieving a closer working relationship with the private sector: by the number of contractors/tradespersons who utilize the skills and knowledge in their work Yukon Housing Corp. Outcome Indicators • # of families who have substantially/significantly improved housing • # and % of housing starts built to a high standard (R2000, Green Home)

Goal 2. Make home ownership more accessible and affordable.

Objective 2.1. Reduce energy costs.

Output Indicators	Outcome Indicators
• # of homes improved as a result of energy related programs	Yukon Housing Corp. Outcome Indicators • # homes significantly more energy efficient

• # of residential energy audits performed • # of homes in which upgrades were undertaken as a result of energy audits	% of clients who believe their home is more comfortable and energy efficient which enables them to better manage home ownership.

Objective 2.2. Provide access to home ownership financing.

Output Indicators	Outcome Indicators
• # clients who have achieved home ownership financing • # of clients completing home ownership education course	Yukon Government Outcome Indicators • Economy: facilitating business in the territory: through the value of investments in the economy Yukon Housing Corp. Outcome Indicators • % of clients remaining in homeownership for greater than 2 years

Goal 3. Build community and industry capacity.

Objective 3.1. Enable communities and First Nation Governments to manage their housing needs.

Output Indicators	Outcome Indicators
• # of activities undertaken in support of First Nations communities	Yukon Government and Yukon Housing Corp. Shared Outcome Indicators • Land Claims: foster an environment of cooperation and respect with Yukon First Nations communities: by increasing capacity to manage housing programs

Objective 3.2. Assist the housing industry to meet the housing needs of Yukoners.

Output Indicators	Outcome Indicators
• # of activities undertaken to educate industry on the housing needs of Yukoners • # of businesses accessing services (other than financial) • # of Industry financing programs accessed which improve the quality and/or number of appropriate residential properties	Yukon Government Outcome Indicators • Economy: achieving a closer working relationship with the private sector: by enabling the housing industry to take advantage of opportunities • Yukon Housing Corp. Outcome Indicators # of units built, renovated or improved to meet needs

Goal 4. Provide Staff and Social Housing to serve the changing needs of clients.

Objective 4.1. Enable effective delivery of government programs and services by providing improved staff housing.

Output Indicators	Outcome Indicators
• All affected federal employees transferred to YG receive orientation to YHC staff housing programs • # of times departments have difficulty in recruiting or retaining staff due to the quality of staff housing • # of new staff housing units being built or renovated to a better standard	Yukon Government Outcome Indicators • Devolution: ensuring the smooth transition of the staff housing program from the federal government to the Yukon Government Yukon Housing Corp. Outcome Indicators • Staff Housing standards and maintenance supports the departments ability to attract and retain employees

• 95 % of clients are pleased with the response to their maintenance requests	• Staff Housing is of good quality and properly maintained

Objective 4.2. Provide social housing to those in need.

Output Indicators	Outcome Indicators
• once a decision on their application has been made 95% of clients will be notified of the decision within 3 working days • 95% of suitable vacant units are offered to approved clients within 5 working days	Yukon Government Outcome Indicators • Restoring Confidence: a number of initiatives focused on improving programs and services: through new standards of client service • Health Care: providing a range of accessible services that assist individuals, families and communities to reach their full potential: through effective and efficient administration of the social housing program Yukon Housing Corp. Outcome Indicators • Yukoners have access to affordable, suitable and adequate housing

Goal 5. Assist seniors to meet their housing needs

Objective 5.1. Improve the housing options available to Yukon seniors

Output Indicators	Outcome Indicators
• # of seniors accessing the Home Repair Programs or the Home Ownership Programs • # of seniors accessing and the frequency of use of the Home & Yard Maintenance Program • # of new or renovated senior friendly dwellings developed	Yukon Government and Yukon Housing Corp. Shared Outcome Indicators • Infrastructure: providing opportunities for our seniors to have access to adequate and affordable housing: by the # of seniors that YHC programming has been able to help continue to reside in their own homes and the increased % of new units built (or adapted) are senior friendly

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VOTE 18
YUKON HOUSING CORPORATION

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Gross Expenditures	12,830	12,605	2%	12,156
Total Operation and Maintenance Vote 18*	12,830	12,605	2%	12,156
Operation and Maintenance Recoveries	10,371	10,119	2%	9,433
Revenue	0	0	0%	0
Allotments				
Personnel	3,857	3,780	2%	3,398
Other	7,848	7,665	2%	7,785
Transfer Payments	1,125	1,160	-3%	973
Total Allotments	12,830	12,605	2%	12,156

Note:
Restated 2000-01 Actual to be consistent with the 2001-02 Forecast and 2002-03 Estimate presentation.

* This represents vote authority for the Yukon Housing Corporation to incur O&M expenditures and, per Section 17 of the Housing Corporation Act, for the Yukon Government to issue advances to the Yukon Housing Corporation.

VOTE 18
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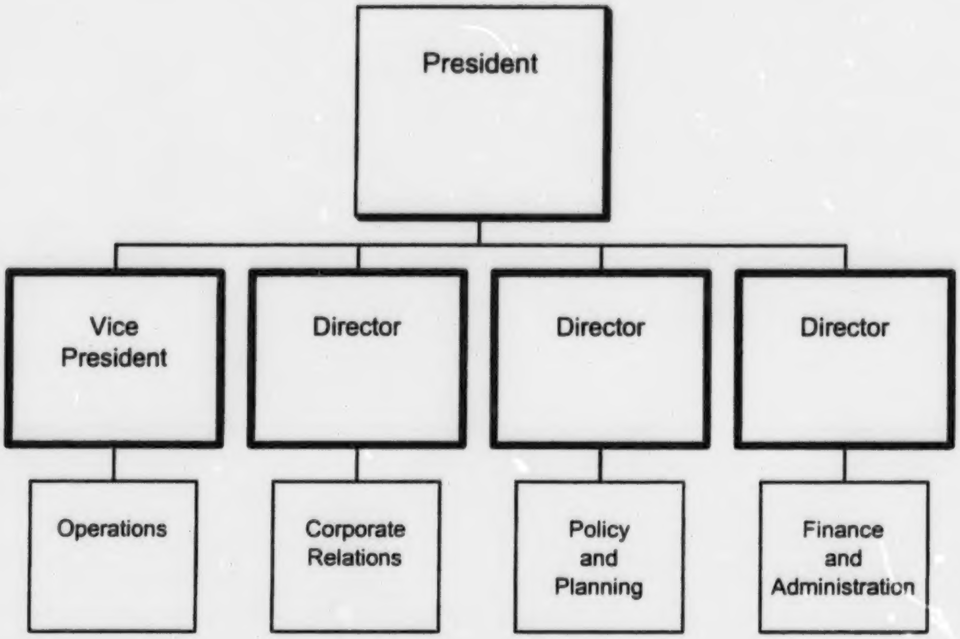
YUKON HOUSING CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


President
Vice President
Director
Director
Director
Operations
Corporate Relations
Policy and Planning
Finance and Administration

OPERATION AND MAINTENANCE

O&M EXPENDITURES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Activities				
Administration	5,294	5,162	3%	5,033
Program Costs	7,536	7,443	1%	7,123
Total Operation and Maintenance	12,830	12,605	2%	12,156
Allotments				
Personnel	3,857	3,780	2%	3,398
Other	7,848	7,665	2%	7,785
Transfer Payments	1,125	1,160	-3%	973
Total Allotments	12,830	12,605	2%	12,156
Less:				
Rent and Recoveries				
Rent	3,495	3,495	0%	2,578
CMHC Recoveries	4,312	4,360	-1%	4,360
Other Recoveries	2,564	2,264	13%	2,495
Total Rent and Recoveries	10,371	10,119	2%	9,433
Net Operating Deficit	(2,459)	(2,486)	-1%	(2,723)

OPERATION AND MAINTENANCE

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Other Recoveries	**2,564**	2,264	13%	2,495
Total Rent and Recoveries	**10,371**	10,119	2%	9,433
Net Operating Deficit	**(2,459)**	(2,486)	-1%	(2,723)

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
Seniors' Home and Yard Maintenance	**55**	40	38%	0
Seniors' Housing Management Fund	**120**	170	-29%	115
Housing Industry Development	**20**	20	0%	49
Social Housing Program Subsidies	**930**	930	0%	809
TOTAL TRANSFER PAYMENTS	**1,125**	1,160	-3%	973

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
CONTRIBUTIONS				
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YUKON LIQUOR CORPORATION

Yukon
Government

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YUKON LIQUOR CORPORATION

ACCOUNTABILITY PLAN

This Accountability Plan for the year commencing April 1, 2002 was prepared under my direction in accordance with the government's commitments to accountability and the government's accounting policies. All of the government's policy decisions with material economic or fiscal implication of which I am aware have been considered in preparing the Plan

The corporation's priorities outlined in the Accountability Plan were developed in the context of the government's corporate plans. I am committed to achieving the planned results laid out in this Accountability Plan.

Pamela J Buckway

Honourable Pamela J. Buckway,
Minister Responsible for the Yukon Liquor Corporation

OVERVIEW

The Yukon Liquor Corporation is a Yukon Territory crown corporation responsible for the purchase and sale of all beverage alcohol products in the Territory. It operates six community stores and one warehouse to make products available to the public. The *Liquor Act* and regulations permit the Corporation to protect the Yukon public by ensuring compliance to the *Act*; regulating activities related to alcohol consumption; and by promoting social responsibility in the consumption of beverage alcohol. As a source of revenue for the Yukon Government, the Corporation transfers all of the net income generated by its activities to the Yukon Government. The Corporation can only incur expenditures that are directly related to its core responsibilities. The *Liquor Tax Act* requires the Corporation to collect a 12% tax on the retail value of all liquor products sold to individuals or businesses in the Yukon.

Directing the activities of the Corporation is the President who reports to the Minister. Its Board of Directors makes decisions on licence related issues such as: approving all new licence applications; and, hearing appeals on licence and suspension issues. For these responsibilities, the Board is not accountable to the Minister.

As an agent for Service Yukon, the Corporation provides access for the public to various government related services at facilities in the community liquor stores outside of Whitehorse. These services include driver licences, vehicle registrations, fishing licences, payment of property taxes, payment of court fines.

The Yukon Lottery Commission, established under the Public Lotteries Act, is responsible for managing public lotteries in the Yukon and for allocating the profits of public lotteries. To achieve this, the Commission, as an affiliate member of, and agent for the Western Canada Lottery Corporation, licences retail outlets, provides retailer support, and distributes lottery tickets to retailers throughout the Yukon. Lottery profits are distributed in the form of grants to not-for-profit organizations and local and first nations governments for recreational and arts related purposes. The Commission is responsible to the Minister who appoints members to the Commission.

Management, administrative and secretariat support staff services are provided to the Commission by the Yukon Liquor Corporation. Commission support staff report to the President of the Corporation.

Revenues earned are deposited into the Yukon Lottery Commission Fund, a trust fund established within the Yukon Consolidated Revenue Fund. The Yukon Lottery Commission incurs all administrative and operating expenses relating to its responsibilities.

Further information about the Corporation or the Commission may be obtained from their annual reports.

The organization must deal with the following challenges:

- implementing changes for the new *Liquor Act* and regulations
- educating and providing assistance to licencees about the licence application process
- educating and providing assistance to licencees about their responsibilities under the *Liquor Act* and regulations
- requests for improved services – hours, prices
- public demand for increased compliance to liquor laws
- public concern over health & social problems related to alcohol abuse
- requests for the Corporation to finance prevention and treatment programs
- requests for additional private sector opportunities – neighbourhood pubs, private stores
- providing quality customer service in a monopoly business environment

VISION

To support the evolution of a Yukon culture where all alcohol is served and consumed in a legal, socially responsible manner, while continuing to provide quality customer service.

MISSION

The Yukon Liquor Corporation controls the purchase and sale of all beverage alcohol products to balance the need: to maintain the health and safety of Yukoners; to provide alcohol products to those who desire it; and to provide a reliable source of revenue for the Yukon Government.

VALUES

As a Corporation, management values:

- treating its staff and customers fairly, reasonably, with respect and in a consistent manner
- a participative management style to keep staff and customers informed of the issues and the decisions that affect the Corporation, and
- providing excellent service to its customers

PRIMARY RESPONSIBILITIES

The primary responsibilities of the Corporation are to:

- purchase, distribute, and resell beverage alcohol
- ensure that individuals and businesses comply with the *Liquor Act*, and

- assist the Yukon Lottery Commission in managing public lotteries and maximizing the profits thereof

REVENUES & EXPENDITURES BY PRIMARY RESPONSIBILITY

Revenues	2002-2003 Estimate ($000's)
Sales	$19,010
Less: cost of goods sold	$8,980
Gross profit	$10,030
Revenue from fees, permits and licenses	$126
Total Revenues	**$10,156**

Expenditures by Primary Responsibility	2002-2003 Estimate ($000's)
Import, distribute, and resell beverage alcohol	$3,539
Ensure compliance to the *Liquor Act* and *Liquor Tax Act*	$291
Social Responsibility Initiatives	$80
Administrative service	$1,245
Total Expenditures	**$5,155**
Net Operating Result	**$5,001**
Less: Capital expenditures	($205)
Add: Yukon Liquor Tax	$2,220
Net Transfer to the Consolidated Revenue Fund	**$7,016**

Note: Revenues and expenditures are not presented for the responsibility to provide assistance to the Lottery Commission because this activity flows through a trust account.

GOALS BY PRIMARY RESPONSIBILITY

Import, distribute, and resell beverage alcohol

Goal 1. To ensure that there is sufficient/optimum stock and variety of products to meet customer requirements.

Goal 2. Being available to provide services at the convenience/preference of the customer while balancing the need to protect the public from the harmful effects of overservice.

Goal 3. To optimize the net proceeds to government realized from the sale and control of beverage alcohol.

Ensure that individuals and businesses comply with the *Liquor Act*

Goal 4. To promote and ensure that beverage alcohol is sold and served in a legal and socially responsible manner.

Goal 5. To provide advice and administrative/technical support to the Yukon Liquor Corporation Board of Directors.

Assist the Yukon Lottery Commission in managing public lotteries and maximizing the profits thereof

Goal 6. To provide management, administrative and secretariat support to the Commission.

OBJECTIVES AND KEY STRATEGIES BY GOAL

Goal 1. To ensure that there is sufficient/optimum stock and variety of products to meet customer requirements.

	Objectives	Key Strategies
1.1	maintain an optimum stock level system, by location	• identify customer preferences and shortfall of selection and quantity • continue to conduct periodic reviews of space management, distribution, and demand to maintain optimum stock levels
1.2	maintain the formalized system for product listing and de-listing criteria for all liquor products	• determine through an analysis the composition of the selection of products within each product category that the Corporation needs to offer for sale to satisfy customer preferences, considering inventory and handling costs

Goal 2: Being available to provide services at the convenience/preference of the customer while balancing the need to protect the public from the harmful effects of overservice.

	Objectives	Key Strategies
2.1	examine business hours of service and limitations to continually respond to the preferences and needs of customer(s)	• identify customer preferences and shortfall of existing service • evaluate the need for various service limitations (i.e. ordering deadlines and frequency) for licencees • evaluate options and opportunities to modify existing service to better respond to customer preference(s) and needs • review and rationalize opportunities to service licencees through Whitehorse Liquor Store for limited quantities

Goal 3. To optimize the net proceeds to government realized from the sale and control of beverage alcohol.

	Objectives	Key Strategies
3.1	to confirm that the gross profit is maintained by the proper application of the pricing formulae	• product mark-ups must be consistent with approved rate schedules • all price discounts, including those resulting from Limited Time Offers and delisting decisions, are documented & rationalized, with discount amounts recorded and

		disclosed separately
3.2	to collect and remit to the Yukon Government a 12% tax on the retail value of all liquor products sold by the Corporation to individuals or businesses	• ensure that the liquor tax is included in the calculation of the retail price of all liquor products • make remittances of the liquor tax collected to the Yukon Government on a monthly basis
3.3	to maintain and control operational and administrative costs throughout the year	• complete an analysis of all expenditure categories to identify potential areas to control and reduce costs • continue to monitor wage costs to ensure that they are responsive to changes in sales volumes, through use of casuals, auxiliaries, and extra hours for part-time employees
3.4	to maintain participation in the recycling of beverage containers and remit to the Recycling Fund the net deposits collected as per the Beverage Container regulations	• ensure that the proper deposits and fees are included in the calculation of the price of all products

Goal 4. To promote and ensure that beverage alcohol is sold and served in a legal and socially responsible manner.

	Objectives	Key Strategies
4.1	to conduct a full-premise inspection at all licenced establishments at least once during 2002-03	• Maintain work plans to ensure frequent and effective inspections of all liquor licenced establishments
4.2	to conduct 1500 walk-through inspections during 2002-03	• maintain a system for reporting infractions (to all stakeholders) in a timely manner • apply suspension and penalty action in response to infractions in a fair and consistent manner
4.3	to accurately process licence transfers (30 days), licence renewals (30 days) and permits (48 hrs) in accordance with the time specified in the Liquor Regulations	• ensure that applicants understand the informational requirements at the time of application • maintain a system to track the progress of transfers, renewals and permits
4.4	ensure that Corporation employees and licencees and their employees are aware of their legal & social responsibilities and are knowledgeable about the effects of alcohol and associated implications of misuse	• develop and implement a mandatory Be A Responsible Server (BARS) program for all those involved in the service of beverage alcohol • offer optional additional training to those professionals, volunteers and permit-holders that are interested in learning more than what is offered through the mandatory program • partner with other groups with alcohol related interests. (i.e. Justice, Social Services, Health Care providers) • produce a monthly informational bulletin for licencees
4.5	assist in the development and implementation of a revised *Liquor Act* effective April 2003	• analyse input from the public and the Liquor Act Review Committee • provide advice to the Minister

		• revise Corporation policies and procedures to accommodate changes in the law and regulations • monitor and analyse future issues for their impact upon the next review of the *Liquor Act*
4.6	to participate as a responsible corporate citizen in initiatives that focus on education and awareness of the implications of alcohol abuse	• seek out new partnership opportunities to identify and develop new initiatives • continue to work with various existing partners, by expressing ongoing support, in terms of both financial and personnel aspects • re-introduce the monthly "Straight-Up" column in the newspapers about commonly asked questions about the *Liquor Act* and regulations • evaluate the effectiveness of social responsibility initiatives

Goal 5. To provide advice and administrative/technical support to the Yukon Liquor Corporation Board of Directors.

	Objectives	Key Strategies
5.1	process new licence applications and appeals in a timely manner	• offer information and advice to licence applicants in order to assist them with the licence review process • provide information, analysis and advice to the Board on licencing and appeal matters

Goal 6. To provide management, administrative and secretariat support to the Yukon Lottery Commission.

	Objectives	Key Strategies
6.1	to maintain and control operational and administrative costs throughout the year	• complete an analysis of all expenditure categories to identify potential areas to control and reduce costs
6.2	process grant applications in a timely manner	• offer information and advice to applicants in order to assist them with the granting process • provide information, analysis and advice to the Commission
6.3	maintain the retail network	• seek out and issue licences to new retailers to ensure that retail outlet coverage in the Yukon is optimized • distribute lottery tickets to retail outlets • provide direction, assistance and advice to retailers • provide advice to the Western Canada Lottery Corporation with respect to planning and development of new lottery schemes and administrative procedures

LINK TO CORPORATE PLAN AND CROSS DEPARTMENT INITIATIVES

Government Priority	Department Objective	Links to Other Departments
addressing alcohol and drug addictions	• focus on prevention through education and awareness • work with partners to implement the government's Strategy on Alcohol and Drug Addictions • participate in taking a more aggressive and proactive approach in the Yukon's FAS/FAE strategy	• Primary link with co-ordinator: • Alcohol & Drug Secretariat • Secondary links with co-participants: • Justice • Health & Social Services • Executive Council Office • Service Yukon

PERFORMANCE MEASUREMENT

The output and outcome indicators will be fully developed during 2002-03.

Goal 1. To ensure that there is sufficient/optimum stock and variety of products to meet customer requirements.

Output Indicator	Outcome Indicator
• The frequency that inventory is maintained at the optimum level at all locations during the year • Length of time that a product stays on the shelf	• Reduction in the amount of stock that is unavailable to a customer upon their request. • Reduction in slow selling products kept in inventory

Goal 2. Being available to provide services at the convenience/preference of the customer while balancing the need to protect the public from the harmful effects of overservice.

Output Indicator	Outcome Indicator
• Number of customers • Trend of the number of customer transactions by hour	• Satisfied customers

Goal 3. To optimize the net proceeds to government realized from the sale and control of beverage alcohol.

Output Indicator	Outcome Indicator
• Maintain gross profit at 52% at all times during the year • Value of expenditure variance where the actual differs from the budget, by line item	• Optimize the amount of revenue and liquor tax provided to the Yukon Government

Goal 4. To promote and ensure that beverage alcohol is sold and served in a legal and socially responsible manner.

Output Indicator	Outcome Indicator
• Number of inspections by licenced premises • Number of individuals certified through the Be A Responsible Server (BARS) courses • Number of new initiatives (advertisements, posters, etc)	• Reduction in the amount of licencee violations of the *Liquor Act* • Reduction in the amount of individual violations of the Liquor Act and liquor related sections of the Criminal Code of Canada by alcohol consumers • Reduction in the number of intoxicated customers • Raise public awareness of responsible alcohol consumption

Goal 5. To provide advice and administrative/technical support to the Yukon Liquor Corporation Board of Directors.

Output Indicator	Outcome Indicator
• Number of licence applications presented to the Liquor Board within six weeks of their initiation	• Increase in the number of licence applications processed efficiently

Goal 6. To provide management, administrative and secretariat support to the Yukon Lottery Commission.

Output Indicator	Outcome Indicator

VOTE 19
YUKON LIQUOR CORPORATION

FINANCIAL SUMMARY ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
Operation and Maintenance Expenditures				
Gross Advances	**one dollar**	one dollar	0%	0
Less Internal Recovery	**one dollar**	one dollar	0%	0
Total Operation and Maintenance Vote 19	**one dollar**	one dollar	0%	0
Operation and Maintenance Recoveries	**0**	0	0%	0
Revenue				
Corporate Net Income	**4,796**	4,645	3%	5,040
Liquor Tax	**2,220**	2,220	0%	2,263
Total Revenue	**7,016**	6,865	2%	7,303

VOTE 19
YUKON LIQUOR CORPORATION

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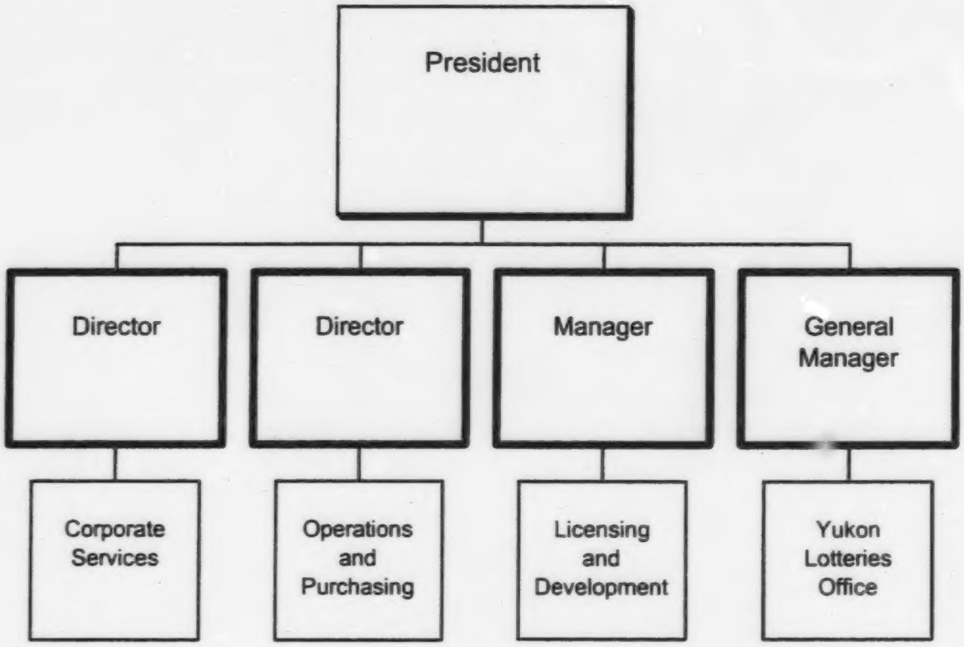
YUKON LIQUOR CORPORATION

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS


President
Director
Director
Manager
General Manager
Corporate Services
Operations and Purchasing
Licensing and Development
Yukon Lotteries Office

LOAN CAPITAL AND LOAN AMORTIZATION

Yukon
Government

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VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000'S)	2002-03 ESTIMATE	2001-02 FORECAST	% CHANGE	2000-01 ACTUAL
LOAN CAPITAL *				
EXPENDITURE				
Loans to Third Parties	5,000	5,000	0%	3,330
RECOVERY				
Loans to Third Parties	5,000	5,000	0%	3,330
LOAN AMORTIZATION **				
EXPENDITURE				
Interest	371	379	-2%	385
Principal	60	70	-14%	88
	431	449	-4%	473
RECOVERY				
Interest	766	783	-2%	902
Principal	1,559	1,609	-3%	2,439
	2,325	2,392	-3%	3,341

* Loan Capital Expenditures are loans made to third parties, including municipalities.

** Loan Amortization Expenditure is repayment of loans by the Government that were originally acquired in order to provide financing to third parties. Loan Amortization Recovery is the repayment of loans by third parties to the Government.

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

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LOAN CAPITAL and LOAN AMORTIZATION

SUPPLEMENTARY INFORMATION ($000'S)

Balance of loans issued by the Yukon Government to Municipalities as at March 31, 2002:

Whitehorse	6,974
Dawson City	3,489
Faro	124
Watson Lake	431
Haines Junction	395
Total loans issued	11,413

Balance of loans owing to third parties by the Yukon Government as at March 31, 2002:

Government of Canada	60
CPP Loans	3,726
Yukon Bonds	65
Total loans owing	3,851